



JEREMIAH W. (JAY) NIXON
GOVERNOR

MISSOURI DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

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LAWRENCE G. REBMAN
DEPARTMENT DIRECTOR

PETER LYSKOWSKI
DEPUTY DEPARTMENT DIRECTOR

October 1, 2009

The Honorable Jeremiah W. (Jay) Nixon
Governor of Missouri
State Capitol, Room 218
Jefferson City, MO 65101

Dear Governor Nixon:

I am pleased to submit the proposed fiscal year 2011 budget for the Missouri Department of Labor and Industrial Relations. As identified in the Department's Vision and Mission, it will remain dedicated to promoting and protecting labor and industry with the vision of employees and businesses succeeding together in safe and healthy workplaces free from unlawful discrimination.

Listed below are our highlights from the FY 2011 budget request:

I. Core Adjustments

After a review of core resources and departmental operations, core reallocations were made in and between the various budgeting organizations. The core reallocations allow the Department to comply with its federal cost allocation plans and reallocate appropriation authority to needed areas.

II. New Program

In the last legislative session, the General Assembly passed HB 580, creating the Line of Duty Compensation Fund, which is to provide monetary support to the families of emergency personnel killed in the line of duty. It was enacted with an emergency clause; therefore, the Department is requesting appropriation authority to pay benefits and a related transfer into the fund to finance benefits for FY 2010 and FY 2011.

Decision Item Ranked: 7 and 9

III. DOLIR Administrative Fund Transfers for OA Services

Additional transfers, totaling \$574,370, will need to be transferred into the DOLIR Administrative Fund from the Workers' Compensation Administrative Fund and the Unemployment Compensation Administration Fund to pay additional costs, primarily fringe benefit costs.

Decision Item Ranked: 6

IV. Open-ended Appropriations and Related Increases

The Department's FY 2011 appropriations include open-ended appropriations for the Divisions of Labor Standards, Workers' Compensation and Employment Security; the Director and Staff and the Missouri Commission on Human Rights. The Department is requesting open-ended appropriations for its federal funds, allowing it to expend all federal funds which might become available. The Department is also requesting open-ended appropriations for its benefit payment appropriations to assure uninterrupted payments to claimants.

The Department is also requesting increased appropriations for the Division of Employment Security Administration and the Debt Offset Escrow Fund. In FY 2009, the Division of Employment Security saw a nearly 81 percent increase in initial, renewed, and reopened claims filed from FY 2008. The Division had to increase its staff to handle this workload and projections from the U.S. Department of Labor do not reflect a slow down in unemployment for several years.

Decision Items Ranked: 5 and 8

We welcome the opportunity to discuss these budget issues with you in further detail. Please feel free to contact me at (573) 751-9691 should you have questions or need additional information.

Sincerely,



LAWRENCE G. REBMAN
Director

LR/RV/kh

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Supplemental (FY 2010)					
62931	Line of Duty Compensation		2625001	1	Decision Item Summary
				2	Supplemental Decision Item
				6	Decision Item Detail
62932	Line of Duty Comp Transfer		2625002	7	Decision Item Summary
				8	Supplemental Decision Item
				11	Decision Item Detail
Operating (FY 2011)					
62601	Director and Staff Core Request	1		12	Decision Item Summary
				13	Core Decision Item
				15	Core Reconciliation Detail
				17	Flexibility Request Form
				18	Decision Item Detail
				21	Program Description - Administration
62602	Administrative Fund Transfers Core Request	1		24	Decision Item Summary
				25	Core Decision Item
				27	Core Reconciliation Detail
				28	Decision Item Detail
62603	Admin Services OA – Transfer Core Request	1		29	Decision Item Summary
				30	Core Decision Item
				32	Core Reconciliation Detail
				33	Decision Item Detail
	OA Services Transfer Increase	6	1625002	34	New Decision Item
				37	Decision Item Detail

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63701	Labor and Industrial Relations Commission Core Request	1		38	Decision Item Summary
				39	Core Decision Item
				41	Core Reconciliation Detail
				43	Flexibility Request Form
				44	Decision Item Detail
				45	Program Description – Higher Authority Review
62713	Division of Labor Standards Administration Core Request	1		49	Decision Item Summary
				50	Core Decision Item
				52	Core Reconciliation Detail
				53	Flexibility Request Form – DLS Admin
				54	Flexibility Request Form – Workers Safety Unit
				55	Decision Item Detail
				56	Program Description – Wage and Hour / Min. Wage
				59	Program Description – Prevailing Wage
				62	Program Description – Child Labor
				65	Program Description – Mine and Cave Inspection
				68	Program Description – Workers Safety
62724	DLS - On-Site Consultation Core Request	1		71	Decision Item Summary
				72	Core Decision Item
				74	Core Reconciliation Detail
				75	Flexibility Request Form
				76	Decision Item Detail
				77	Program Description – On-Site Safety and Health Consultation
62735	DLS - Mine Safety and Health Training Core Request	1		82	Decision Item Summary
				83	Core Decision Item
				85	Core Reconciliation Detail
				86	Flexibility Request Form
				87	Decision Item Detail
				88	Program Description – Mine Safety and Health Trng

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62804	State Board of Mediation Core Request	1		91 92 94 95 96 97	Decision Item Summary Core Decision Item Core Reconciliation Detail Flexibility Request Form Decision Item Detail Program Description – Public Sector Bargaining
62915	Division of Workers' Compensation - Administration	1		99 102	Decision Item Summary Core Decision Item
62920	Kids Chance Scholar. Trans			104	Core Reconciliation Detail
62918	Workers' Comp Refunds			107 108 112	Flexibility Request Form Decision Item Detail Program Description – Workers' Compensation
62937	Tort Victims' Comp Payments	1		116	Decision Item Summary
62939	Basic Civil Legal Svrs Transfer			119 121 123	Core Decision Item Core Reconciliation Detail Decision Item Detail
62931	Line of Duty Compensation	7	1625003	126 127 130	Decision Item Summary New Decision Item Decision Item Detail
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63016	Division of Employment Security – Administration Core Request	1		144 145 147 148 150 153 157	Decision Item Summary Core Decision Item Core Reconciliation Detail Decision Item Detail Program Description – Appeals Program Description – Benefits Program Description – Contributions
	Additional DES Employees	5	1625001	161 166	New Decision Item Decision Item Detail
63037	War on Terror Unemployment Compensation Core Request	1		167 168 170 171	Decision Item Summary Core Decision Item Core Reconciliation Detail Decision Item Detail
63046	DES – Employment and Training Programs Core Request	1		172 173 175 176	Decision Item Summary Core Decision Item Core Reconciliation Detail Decision Item Detail
63036	DES – Special Employment Security Fund / BUFF Bonds Core Request	1		177 179 181 183	Decision Item Summary Core Decision Item Core Reconciliation Detail Decision Item Detail
63020	Division of Employment Security Debt Offset Escrow Core Request	1		186 187 189 190	Decision Item Summary Core Decision Item Core Reconciliation Detail Decision Item Detail
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OVERVIEW

OVERVIEW

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

The Department of Labor and Industrial Relations promotes economic security, safe and healthy workplaces as well as protects wage earners and individuals against discrimination by improving working conditions, enforcing labor and anti-discrimination laws and helping those unemployed or injured on the job. Department agencies and programs are:

- Director and Staff – Centralized Administrative Functions, Policy Determination and Legislation
- Labor and Industrial Relations Commission – Higher Level Review (Appeals and Objections)
- Division of Labor Standards – Wage & Hour, including Minimum Wage; Prevailing Wage; Child Labor Enforcement; Mine & Cave Inspection; On-Site Consultation; and Mine Safety & Health Training
- State Board of Mediation – A quasi-judicial board responsible for determining public sector bargaining units and representation status
- Division of Workers' Compensation – Workers' Compensation, including Second Injury Fund Benefits and Tort Victims' Compensation
- Division of Employment Security – Unemployment Insurance Benefits, including Disaster Unemployment and Trade Act, Employer Contributions and Appeals
- Missouri Commission on Human Rights – Prevention/Elimination of Illegal Discrimination

REPORTS

REPORTS

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
STATE AUDITOR'S REPORTS, OVERSIGHT EVALUATIONS AND MISSOURI SUNSET ACT REPORTS
FYS 2007 - 2009

Program or Division Name	Type of Report	Date Issued	Website
Missouri State Auditor - State of Missouri Single Audit Year Ended June 30, 2008	Audit Report	03/2009	http://www.auditor.mo.gov/press/2009-25.pdf
Committee on Legislative Research, Oversight Division, Review of the Department of Labor and Industrial Relations, Second Injury Fund Addendum	Program Evaluation	9/2008	To request a printed copy of Oversight Division reports, contact Oversight Division at 573-751-4143 or e-mail valerie.mueller@lr.mo.gov .
Committee on Legislative Research, Oversight Division - Review of the Department of Labor and Industrial Relations, Second Injury Fund	Program Evaluation	01/2008	To request a printed copy of Oversight Division reports, contact Oversight Division at 573-751-4143 or e-mail valerie.mueller@lr.mo.gov .
Missouri State Auditor - Workers' Compensation System	Review	9/2008	http://auditor.mo.gov/press/2008-57.pdf
Missouri State Auditor - State of Missouri Single Audit Year Ended June 30, 2007	Audit Report	03/2008	http://www.auditor.mo.gov/press/2008-17.pdf
Missouri State Auditor - Summary of State and Local Audit Findings - Legislative Impact	Audit Report	12/2007	http://www.auditor.mo.gov/press/2007-75.pdf
Missouri State Auditor - Workers' Compensation Data Security Controls	Audit Report	10/2007	http://auditor.mo.gov/press/2007-61.pdf
Missouri Second Injury Fund - Actuarial Review as of December 31, 2006	Actuarial Review	7/25/2007	http://www.dolir.mo.gov/wc/2nd_Injury_Fund.pdf
Missouri State Auditor - Crime Victims' Compensation Program	Audit Report	5/2007	http://auditor.mo.gov/press/2007-25.psf
Missouri State Auditor - Second Injury Fund	Audit Report	4/2007	http://auditor.mo.gov/press/2007-19.pdf
Missouri State Auditor - State of Missouri Single Audit, Year Ended June 20, 2006	Audit Report	3/2007	http://www.auditor.mo.gov/press/2007-09.pdf

SUPPLEMENTAL (FY 2010)

SUPPLEMENTAL 2010

Department of Labor and Industrial Relations**DECISION ITEM SUMMARY**

Budget Unit Decision Item Budget Object Summary Fund	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	SUPPL MONTHS FOR	SUPPL POSITION
LINE OF DUTY COMPENSATION								
Line of Duty Compensation Fund - 2625001								
PROGRAM-SPECIFIC								
LINE OF DUTY COMPENSATION	175,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	175,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	175,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$175,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

SUPPLEMENTAL NEW DECISION ITEM

2

Department	Department of Labor and Industrial Relations			Budget Unit	<u>62931C</u>	
Division	Workers' Compensation					
DI Name	Line of Duty Compensation	DI# 2625001		Original FY 2010 House Bill Section, if applicable <u>287.090 & 287.243</u>		
1. AMOUNT OF REQUEST						
FY 2010 Supplemental Budget Request						
	GR	Federal	Other	Total		
PS	0	0	0	0		
EE	0	0	0	0		
PSD	0	0	175,000	175,000	E	
TRF	0	0	0	0		
Total	0	0	175,000	175,000	E	
FY 2010 Supplemental Governor's Recommendation						
	GR	Fed	Other	Total		
PS	0	0	0	0		
EE	0	0	0	0		
PSD	0	0	0	0		
TRF	0	0	0	0		
Total	0	0	0	0		
FTE	0.00	0.00	0.00	0.00		
POSITIONS	0	0	0	0		
NUMBER OF MONTHS POSITIONS ARE NEEDED: _____						
Est. Fringe	0	0	0	0		
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						
Other Funds: Line of Duty Compensation Fund (0939)						
2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.						
<p>The Line of Duty Compensation Fund is enacted through sections 287.090 and 287.243 RSMo after having been passed in HB 580. The Line of Duty Compensation Fund (0939) is to provide monetary support to the families of emergency personnel killed in the line of duty. The Division of Workers' Compensation is to administer this fund. A claim for compensation under this section shall be filed by the estate of the deceased with the Division of Workers' Compensation not later than one year from the date of death of the emergency personnel. If a claim is made within one year of the date of death of the emergency personnel killed in the line of duty, compensation shall be paid, if the division finds that the claimant is entitled to compensation under this section.</p>						
<p>This bill was signed into law on June 19, 2009. It has an emergency clause that makes the legislation applicable to FY10.</p>						
<p>Receipts into the fund shall consist of moneys appropriated to the fund and any voluntary contributions, gifts, or bequests to the fund. The state treasurer shall be custodian of the fund and shall approve disbursements from the fund in accordance with sections 30.170 and 30.180, RSMo.</p>						

SUPPLEMENTAL NEW DECISION ITEM

3

Department	Department of Labor and Industrial Relations	Budget Unit	62931C
Division	Workers' Compensation		
DI Name	Line of Duty Compensation	DI#	2625001

Original FY 2010 House Bill Section, if applicable 287.090 & 287.243

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

The amount of compensation paid to the claimant shall be \$25,000, subject to appropriation, for death occurring on or after the effective date of this section. The Division's computer system showed that over there were an average of approximately 7 death cases yearly using the occupational class codes for emergency personnel (police officer, firefighter, etc.).

The HB initially had awarded \$15,000 to the claimant's family; a total of \$75,000 for 5 cases. When the Division reviewed its database again, 34 instances were observed over a 5 year span; but now at \$25,000 per case ($7 \times \$25,000 = \$175,000$).

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0	0.0	0
							0	0.0	0
							0	0.0	0
							0	0.0	0
Total EE	0		0		0		0		0
Program Distributions					175,000		175,000		175,000
Total PSD	0		0		175,000		175,000		175,000
Transfers							0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	175,000	0.0	175,000	0.0	175,000

SUPPLEMENTAL NEW DECISION ITEM

4

Department	Department of Labor and Industrial Relations		Budget Unit		62931C	
Division	Workers' Compensation					
DI Name	Line of Duty Compensation		DI#	2625001	Original FY 2010 House Bill Section, if applicable	
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE
					TOTAL DOLLARS	FTE
Total PS	0	0.0	0	0.0	0	0.0
					0	0.0
					0	0
					0	0
					0	0
Total EE	0	0	0	0	0	0
Program Distributions					0	0
Total PSD	0	0	0	0	0	0
Transfers					0	0
Total TRF	0	0	0	0	0	0
Grand Total	0	0.0	0	0.0	0	0.0

SUPPLEMENTAL NEW DECISION ITEM

5

Department	Department of Labor and Industrial Relations	Budget Unit	62931C
Division	Workers' Compensation		
DI Name	Line of Duty Compensation	DI#	2625001

5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**5a. Provide an effectiveness measure.****5b. Provide an efficiency measure.****5c. Provide the number of clients/individuals served, if applicable.****5d. Provide a customer satisfaction measure, if available.****6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Department of Labor and Industrial Relations
DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	SUPPL MONTHS FOR	SUPPL POSITION
LINE OF DUTY COMPENSATION								
Line of Duty Compensation Fund - 2625001								
PROGRAM DISTRIBUTIONS	175,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	175,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$175,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$175,000	0.00	\$0	0.00	\$0	0.00		0.00

Department of Labor and Industrial Relations**DECISION ITEM SUMMARY****Budget Unit**

Decision Item	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
LINE OF DUTY COMPENSATION TRF								
Line of Duty Comp Fund TRF - 2625002								
PROGRAM-SPECIFIC								
GENERAL REVENUE	175,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	175,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	175,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$175,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

SUPPLEMENTAL NEW DECISION ITEM

Department	Department of Labor and Industrial Relations			Budget Unit	62932C				
Division	Workers' Compensation								
DI Name	Line of Duty Compensation Transfer		DI#	2625002					
Original FY 2010 House Bill Section, if applicable <u>287.090 & 287.243</u>									
1. AMOUNT OF REQUEST									
FY 2010 Supplemental Budget Request				FY 2010 Supplemental Governor's Recommendation					
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	175,000	0	0	175,000	TRF	0	0	0	0
Total	175,000	0	0	175,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0	POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED: _____								NUMBER OF MONTHS POSITIONS ARE NEEDED: _____	
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:								Other Funds:	
2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>The Line of Duty Compensation Fund is enacted through sections 287.090 and 287.243 RSMo after having been passed in HB 580. The Line of Duty Compensation Fund (0939) is to provide a \$25,000 benefit to the family of emergency personnel killed in the line of duty.</p> <p>This bill was signed into law on June 19, 2009. It had an emergency clause making it applicable to FY 2010; as a result, the Division has requested supplemental appropriations to make the benefit payments and to provide funding via transfer. The current fund balance is \$0. As authorized in the statute section, the Division is requesting a General Revenue Fund Transfer of up to \$175,000 to provide the monies necessary to pay any benefits which might be filed and determined to be eligible in the absence of the receipt of any other monies, including voluntary contributions, gifts, or bequests to the fund. No amounts would be transferred unless needed and only in the amount necessary to pay benefits.</p>									

SUPPLEMENTAL NEW DECISION ITEM

Department	Department of Labor and Industrial Relations	Budget Unit	62932C
Division	Workers' Compensation		
DI Name	Line of Duty Compensation Transfer	DI#	2625002

Original FY 2010 House Bill Section, if applicable 287.090 & 287.243

9

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

The amount of compensation paid to the claimant shall be \$25,000, subject to appropriation, for death occurring on or after the effective date of this section. The Division's computer system showed that over there were an average of approximately 7 death cases yearly using the occupational class codes for emergency personnel (police officer, firefighter, etc.).

The HB initially had awarded \$15,000 to the claimant's family; a total of \$75,000 for 5 cases. When the Division reviewed its database again, 34 instances were observed over a 5 year span; but now at \$25,000 per case ($7 \times \$25,000 = \$175,000$). Based on this estimate, the Division is requesting a transfer of up to \$175,000 into the Line of Duty Compensation Fund from the General Revenue Fund.

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0	0.0	0
							0	0.0	0
Total EE	0	0	0	0	0	0	0	0.0	0
Program Distributions							0	0.0	0
Total PSD	0	0	0	0	0	0	0	0.0	0
Transfers	175,000						175,000		175,000
Total TRF	175,000		0		0		175,000		175,000
Grand Total	175,000	0.0	0	0.0	0	0.0	175,000	0.0	175,000

SUPPLEMENTAL NEW DECISION ITEM

10

Department	Department of Labor and Industrial Relations			Budget Unit 62932C					
Division	Workers' Compensation								
DI Name	Line of Duty Compensation Transfer	DI# 2625002		Original FY 2010 House Bill Section, if applicable 287.090 & 287.243					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	0
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		0
Total PSD	0		0		0		0		0
Transfers							0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0
5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)									
5a. Provide an effectiveness measure.					5b. Provide an efficiency measure.				
5c. Provide the number of clients/individuals served, if applicable.					5d. Provide a customer satisfaction measure, if available.				
6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:									

Department of Labor and Industrial Relations**DECISION ITEM DETAIL**

Budget Unit	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	***** SECURED COLUMN	SUPPL MONTHS FOR	SUPPL POSITION
LINE OF DUTY COMPENSATION TRF								
Line of Duty Comp Fund TRF - 2625002								
PROGRAM DISTRIBUTIONS	175,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	175,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$175,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$175,000	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DIRECTOR AND STAFF

DIRECTOR AND STAFF

Department of Labor and Industrial Relations**DECISION ITEM SUMMARY****Budget Unit**

Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIRECTOR AND STAFF								
CORE								
PERSONAL SERVICES								
DEPT OF LABOR RELATIONS ADMIN	2,502,818	50.94	2,327,520	48.00	2,563,341	50.90	0	0.00
UNEMPLOYMENT COMP ADMIN	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - PS	2,502,818	50.94	2,327,521	48.00	2,563,342	50.90	0	0.00
EXPENSE & EQUIPMENT								
DEPT OF LABOR RELATIONS ADMIN	968,373	0.00	2,024,655	0.00	1,509,397	0.00	0	0.00
UNEMPLOYMENT COMP ADMIN	1,641,726	0.00	1,300,000	0.00	1,764,700	0.00	0	0.00
TOTAL - EE	2,610,099	0.00	3,324,655	0.00	3,274,097	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT OF LABOR RELATIONS ADMIN	0	0.00	16,662	0.00	1,000	0.00	0	0.00
TOTAL - PD	0	0.00	16,662	0.00	1,000	0.00	0	0.00
TOTAL	5,112,917	50.94	5,668,838	48.00	5,838,439	50.90	0	0.00
GRAND TOTAL	\$5,112,917	50.94	\$5,668,838	48.00	\$5,838,439	50.90	\$0	0.00

CORE DECISION ITEM

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CORE DECISION ITEM

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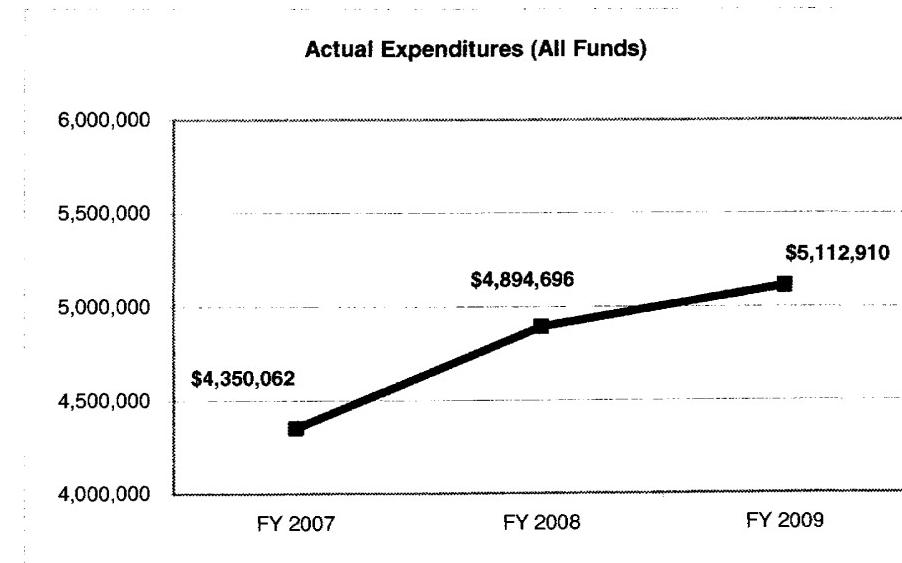
Department	Department of Labor and Industrial Relations	Budget Unit	62601C
Division	Director and Staff		
Core -	Administration		

3. PROGRAM LISTING (list programs included in this core funding)

Administration

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	7,478,597	7,005,679	7,362,384	5,668,838
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	7,478,597	7,005,679	7,362,384	N/A
Actual Expenditures (All Funds)	4,350,062	4,894,696	5,112,910	N/A
Unexpended (All Funds)	<u>3,128,535</u>	<u>2,110,983</u>	<u>2,249,474</u>	N/A
Unexpended, by Fund:				
General Revenue	3	0	0	N/A
Federal	3,965,873	2,110,983	2,249,474	N/A
Other	66	0	0	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

- (1) Core reductions due to OA Consolidations.
- (2) Department anticipated postage cost increases related to the Unemployment Insurance (UI) Program, increasing the related appropriation by \$840,000 which ultimately wasn't needed when the UI switched to benefit debit cards. Actual expenditures increased due to increased postage costs.
- (3) Department reduced PS and E&E cores by \$455,863. Final Budget reduced an additional 10.00 FTE, \$409,345 of PS and E&E.

CORE RECONCILIATION DETAIL**DEPARTMENT OF LABOR AND INDUSTRIAL
DIRECTOR AND STAFF****5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	48.00	0	2,327,521	0	2,327,521	
	EE	0.00	0	3,324,655	0	3,324,655	
	PD	0.00	0	16,662	0	16,662	
	Total	48.00	0	5,668,838	0	5,668,838	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	816 1869	PS	0.90	0	43,367	0	43,367 To return FTE core reallocated to MCHR in FY 2010. Position could not be utilized as planned.
Core Reallocation	816 1870	EE	0.00	0	6,234	0	6,234 To return FTE core reallocated to MCHR in FY 2010. Position could not be utilized as planned.
Core Reallocation	817 1869	PS	1.00	0	60,000	0	60,000 To reallocate to Dept. Administration (Director & Staff) FTE which will be performing work for the Dept rather than the Division.
Core Reallocation	818 1869	PS	1.00	0	60,000	0	60,000 To reallocate FTE to Dept. Administration (Director & Staff) which will be performing duties for the Dept. rather than the Division.
Core Reallocation	894 1869	PS	0.00	0	77,454	0	77,454 Reallocate E&E to PS to meet salary requirements. Also reallocated E&E between federal funds due to increasing UI postage costs.
Core Reallocation	894 2926	PS	0.00	0	(5,000)	0	(5,000) Reallocate E&E to PS to meet salary requirements. Also reallocated E&E between federal funds due to increasing UI postage costs.
Core Reallocation	894 5834	EE	0.00	0	464,700	0	464,700 Reallocate E&E to PS to meet salary requirements. Also reallocated E&E between federal funds due to increasing UI postage costs.
Core Reallocation	894 1870	EE	0.00	0	(521,492)	0	(521,492) Reallocate E&E to PS to meet salary requirements. Also reallocated E&E between federal funds due to increasing UI postage costs.

CORE RECONCILIATION DETAIL

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**DEPARTMENT OF LABOR AND INDUSTRIAL
DIRECTOR AND STAFF**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	894 1870	PD	0.00	0	(15,662)	0	(15,662) Reallocate E&E to PS to meet salary requirements. Also reallocated E&E between federal funds due to increasing UI postage costs.
NET DEPARTMENT CHANGES							
			2.90	0	169,601	0	169,601
DEPARTMENT CORE REQUEST							
	PS	50.90	0	2,563,342	0	2,563,342	
	EE	0.00	0	3,274,097	0	3,274,097	
	PD	0.00	0	1,000	0	1,000	
	Total	50.90	0	5,838,439	0	5,838,439	
GOVERNOR'S RECOMMENDED CORE							
	PS	50.90	0	2,563,342	0	2,563,342	
	EE	0.00	0	3,274,097	0	3,274,097	
	PD	0.00	0	1,000	0	1,000	
	Total	50.90	0	5,838,439	0	5,838,439	

FLEXIBILITY REQUEST FORM

17

BUDGET UNIT NUMBER:	62601C	DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS
BUDGET UNIT NAME:	Director and Staff	DIVISION: Director and Staff
<p>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</p>		
DEPARTMENT REQUEST		
<p>The Director and Staff is requesting 25% flexibility within Fund 0122 (Approps 1869 and 1870). The Department is involved in multiple state consolidation efforts. Services previously provided by department staff may be performed by staff from other departments which would be pulled from E&E.</p>		
<p>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</p>		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Unknown	\$640,835 from PS to E&E; \$377,349 from E&E to PS
<p>3. Was flexibility approved in the Prior Year Budget? If so, how was the flexibility used during those years?</p>		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
\$0	To meet payroll and avoid layoffs, or unexpected costs.	

Department of Labor and Industrial Relations**DECISION ITEM DETAIL**

Budget Unit	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
DIRECTOR AND STAFF								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	22,653	1.00	24,572	1.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	1,115	0.04	24,559	1.00	1	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	62,527	2.04	61,226	2.00	61,236	2.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	21,984	1.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	74,573	2.99	74,916	3.00	74,916	3.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	53,100	2.00	0	0.00
PROCUREMENT OFCR I	45,006	1.00	45,060	1.00	45,060	1.00	0	0.00
PROCUREMENT OFCR II	49,045	1.00	49,104	1.00	49,104	1.00	0	0.00
OFFICE SERVICES COOR I	53,228	1.00	53,292	1.00	53,292	1.00	0	0.00
ACCOUNTANT I	106,850	3.00	106,980	3.00	106,980	3.00	0	0.00
ACCOUNTANT II	75,329	2.00	75,420	2.00	75,420	2.00	0	0.00
ACCOUNTANT III	45,006	1.00	45,065	1.00	45,060	1.00	0	0.00
BUDGET ANAL III	48,026	1.00	48,084	1.00	48,084	1.00	0	0.00
PERSONNEL OFCR I	46,631	0.88	0	0.00	53,292	1.00	0	0.00
PERSONNEL OFCR II	6,597	0.13	53,296	1.00	0	0.00	0	0.00
HUMAN RELATIONS OFCR II	48,026	1.00	0	0.00	43,367	0.90	0	0.00
PERSONNEL ANAL I	19,822	0.54	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	41,712	1.00	0	0.00
RESEARCH ANAL II	40,163	1.00	40,212	1.00	40,212	1.00	0	0.00
RESEARCH ANAL IV	53,228	1.00	53,296	1.00	53,292	1.00	0	0.00
PUBLIC INFORMATION ADMSTR	50,576	1.00	49,104	1.00	51,156	1.00	0	0.00
TRAINING TECH I	39,724	1.00	38,700	1.00	40,212	1.00	0	0.00
TRAINING TECH III	53,228	1.00	53,296	1.00	53,292	1.00	0	0.00
EXECUTIVE I	29,544	1.00	0	0.00	29,580	1.00	0	0.00
PERSONNEL CLERK	84,171	2.41	68,508	2.00	70,092	2.00	0	0.00
MANAGEMENT ANAL II ES	63,293	1.33	48,084	1.00	48,084	1.00	0	0.00
ADMINISTRATIVE ANAL I	1,444	0.04	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ANAL II	37,251	1.00	37,296	1.00	37,296	1.00	0	0.00
ADMINISTRATIVE ANAL III	47,126	1.00	47,184	1.00	47,184	1.00	0	0.00
MOTOR VEHICLE DRIVER	27,099	1.00	27,132	1.00	0	0.00	0	0.00
GRAPHICS SPV	44,167	1.00	44,220	1.00	44,220	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	51,084	1.00	52,687	1.00	51,156	1.00	0	0.00

Department of Labor and Industrial Relations
DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIRECTOR AND STAFF								
CORE								
FISCAL & ADMINISTRATIVE MGR B3	69,862	1.00	69,948	1.00	69,948	1.00	0	0.00
RESEARCH MANAGER B2	57,802	1.00	57,875	1.00	57,864	1.00	0	0.00
STATE DEPARTMENT DIRECTOR	120,156	1.07	107,064	1.00	120,000	1.00	0	0.00
DEPUTY STATE DEPT DIRECTOR	104,289	1.01	101,532	1.00	105,000	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	185,453	3.02	181,284	3.00	276,492	4.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	28,867	0.83	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	326,001	5.04	256,416	4.00	306,492	5.00	0	0.00
CHIEF COUNSEL	68,965	0.77	75,006	1.00	89,616	1.00	0	0.00
CLERK	17,932	0.77	25,043	1.00	43,938	1.95	0	0.00
SPECIAL ASST OFFICE & CLERICAL	126,361	2.99	130,076	3.00	98,592	2.00	0	0.00
REGIONAL OFFICE DIRECTOR	3,863	0.04	0	0.00	4,000	0.05	0	0.00
BENEFITS	66,735	0.00	80,000	0.00	75,000	0.00	0	0.00
TOTAL - PS	2,502,818	50.94	2,327,521	48.00	2,563,342	50.90	0	0.00
TRAVEL, IN-STATE	8,185	0.00	97,396	0.00	18,349	0.00	0	0.00
TRAVEL, OUT-OF-STATE	7,073	0.00	47,733	0.00	16,045	0.00	0	0.00
SUPPLIES	1,798,473	0.00	1,500,679	0.00	2,013,891	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	43,164	0.00	69,280	0.00	70,349	0.00	0	0.00
COMMUNICATION SERV & SUPP	27,479	0.00	41,500	0.00	50,000	0.00	0	0.00
PROFESSIONAL SERVICES	587,072	0.00	998,067	0.00	823,963	0.00	0	0.00
M&R SERVICES	88,067	0.00	160,000	0.00	150,000	0.00	0	0.00
OFFICE EQUIPMENT	1,494	0.00	15,000	0.00	6,000	0.00	0	0.00
OTHER EQUIPMENT	383	0.00	20,000	0.00	3,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	120,000	0.00	20,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	670	0.00	40,000	0.00	1,500	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	10,788	0.00	45,000	0.00	24,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	3,519	0.00	90,000	0.00	7,000	0.00	0	0.00
REBILLABLE EXPENSES	33,732	0.00	80,000	0.00	70,000	0.00	0	0.00
TOTAL - EE	2,610,099	0.00	3,324,655	0.00	3,274,097	0.00	0	0.00

Department of Labor and Industrial Relations**DECISION ITEM DETAIL**

Budget Unit	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
DIRECTOR AND STAFF								
CORE								
REFUNDS	0	0.00	16,662	0.00	1,000	0.00	0	0.00
TOTAL - PD	0	0.00	16,662	0.00	1,000	0.00	0	0.00
GRAND TOTAL	\$5,112,917	50.94	\$5,668,838	48.00	\$5,838,439	50.90	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$5,112,917	50.94	\$5,668,838	48.00	\$5,838,439	50.90		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

21

Department of Labor and Industrial Relations

Program Name: Administration

Program is found in the following core budget(s): Director and Staff

1. What does this program do?

Administration provides the following support functions to six agencies: administrative services (procurement, forms and supply), financial management, human resources, legal services, public information, legislative affairs and research and analysis.

The cost of these administrative functions is shared among the programs within the department that benefit from these services. As a result, fiscal year 2011 is cost allocated as follows: General Revenue, (3.80%); Workers' Compensation, (19.08%); Special Employment Security, (0.92%); and federal (76.20%). The Department also transfers monies from the programs that receive direct services from the administrative sections, from these same funding sources.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

An administrative fund was created under Chapter 286 which allows the Department of Labor and Industrial Relations to expend funds which relate to the administration of the laws under the jurisdiction of the Department.

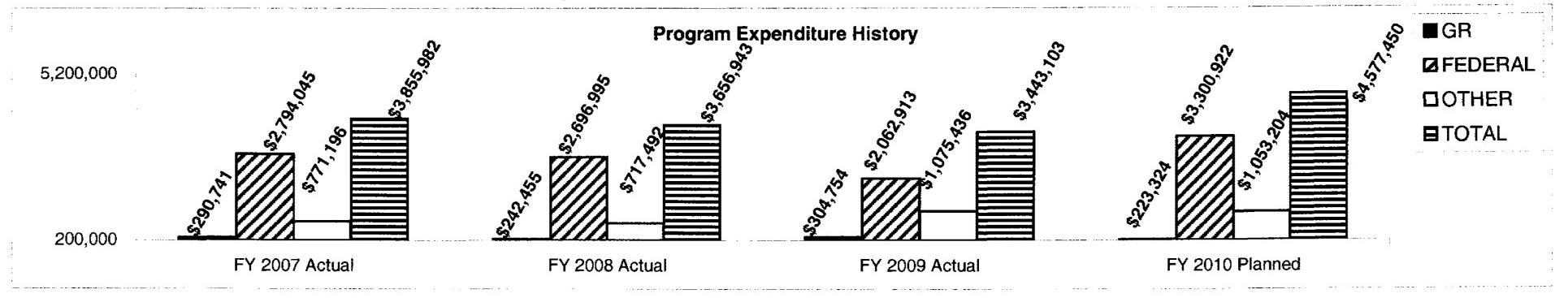
3. Are there federal matching requirements? If yes, please explain.

While the structure of Administration is not required, certain functions such as mailing, accounting, and so forth are mandated under programs within the Department.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

22

Department of Labor and Industrial Relations

Program Name: Administration

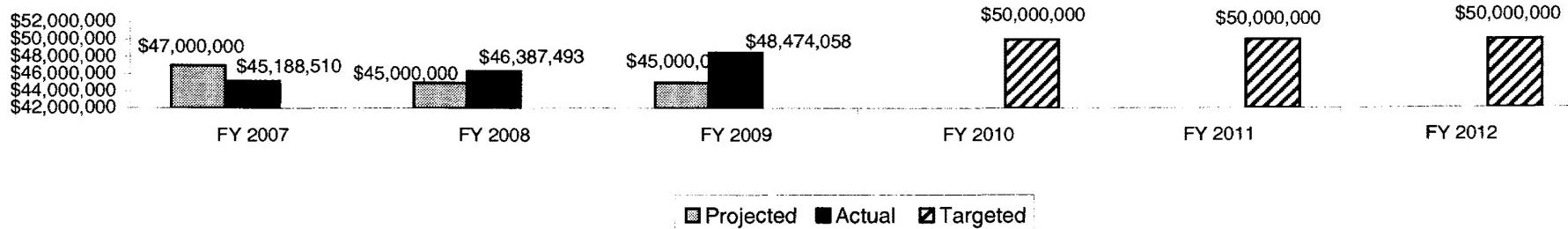
Program is found in the following core budget(s): Director and Staff

6. What are the sources of the "Other" funds?

Workers' Compensation Fund (0652), Crime Victims' Compensation Fund (0681)(ends FY 2008) and Special Employment Security Fund (0949)

7a. Provide an effectiveness measure.

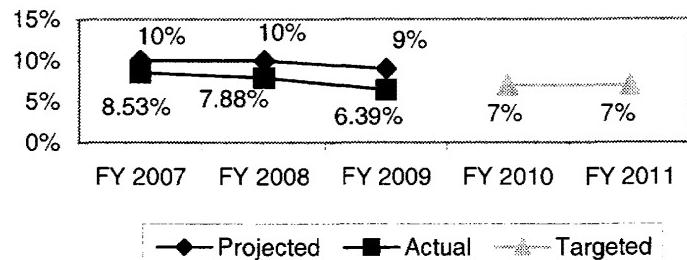
Department Expenditures



■ Projected ■ Actual ▨ Targeted

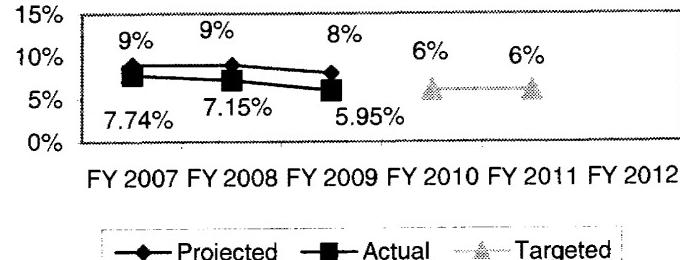
7b. Provide an efficiency measure.

Percentage of Dept. Admin Expenditures to the Total Dept. Expenditures



◆ Projected ■ Actual ▲ Targeted

Percentage of Dept. Admin. FTEs to the Total Dept. FTEs



◆ Projected ■ Actual ▲ Targeted

PROGRAM DESCRIPTION

23

Department of Labor and Industrial Relations**Program Name:** Administration**Program is found in the following core budget(s):** Director and Staff**7c. Provide the number of clients/individuals served, if applicable.**

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
Number of department employees	1,000	855	865.96*	787	865.96*	787	930*	1,006.86**	1,006.86**

* Division of Employment Security has had to staff up to handle the volume of unemployment claims.

** Budget Request FTE

7d. Provide a customer satisfaction measure, if available.

N/A

ADMINISTRATIVE FUND TRANSFERS

ADMINISTRATIVE FUND TRANSFERS

Department of Labor and Industrial Relations**DECISION ITEM SUMMARY**

Budget Unit	FY 2009 Decision Item Budget Object Summary Fund	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
ADMIN SERVICES-TRANSFER									
CORE									
FUND TRANSFERS									
GENERAL REVENUE	304,754	0.00		220,400	0.00	252,614	0.00	0	0.00
DIV OF LABOR STANDARDS FEDERAL	52,669	0.00		47,467	0.00	47,467	0.00	0	0.00
UNEMPLOYMENT COMP ADMIN	2,010,244	0.00		3,880,988	0.00	3,880,988	0.00	0	0.00
WORKERS COMPENSATION	972,617	0.00		950,733	0.00	953,204	0.00	0	0.00
SPECIAL EMPLOYMENT SECURITY	102,819	0.00		100,000	0.00	100,000	0.00	0	0.00
TOTAL - TRF	3,443,103	0.00		5,199,588	0.00	5,234,273	0.00	0	0.00
TOTAL	3,443,103	0.00		5,199,588	0.00	5,234,273	0.00	0	0.00
GRAND TOTAL	\$3,443,103	0.00		\$5,199,588	0.00	\$5,234,273	0.00	\$0	0.00

CORE DECISION ITEM

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Department	Department of Labor and Industrial Relations			Budget Unit	<u>62602C</u>					
Division	Director and Staff									
Core -	Administrative Fund Transfer									
1. CORE FINANCIAL SUMMARY										
FY 2011 Budget Request			FY 2011 Governor's Recommendation							
GR	Federal	Other	GR	Fed	Other					
PS	0	0	PS	0	0					
EE	0	0	EE	0	0					
PSD	0	0	PSD	0	0					
TRF	252,614	3,928,455	TRF	0	0					
Total	252,614	3,928,455	Total	0	0					
FTE	0.00	0.00	FTE	0.00	0.00					
Est. Fringe	0	0	Est. Fringe	0	0					
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.										
Other Funds:	Workers' Compensation Fund (0652) and Special Employment Security Fund (0949). "E" requested for Federal and Other Fund appropriations.									
2. CORE DESCRIPTION										
The Director and Staff pays its Personal Services and Expense and Equipment expenditures from the Department of Labor and Industrial Relations (DOLIR) Administrative Fund. In compliance with its federal cost allocation plan, the Department transfers monies into this fund from its four funding sources: General Revenue, Federal, Workers' Compensation and Special Employment Security funds. By using the DOLIR Administrative Fund, the Department complies with the cost allocation requirements more efficiently in payment and payroll processing and procurement. In fact, the DOLIR Administrative Fund reduces data entry by at least 67%. Fiscal, payroll, and procurement staff can input one-line accounting distributions rather than three-line entries, which were entered when costs were allocated over three funds for each transaction.										
The transfers include amounts necessary to meet required fringe benefit transfers for the fund, which appear in HB 5.										
3. PROGRAM LISTING (list programs included in this core funding)										
Administration										

CORE DECISION ITEM

26

Department	Department of Labor and Industrial Relations			Budget Unit	62602C
Division	Director and Staff				
Core -	Administrative Fund Transfer				
4. FINANCIAL HISTORY					
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.	Actual Expenditures (All Funds)
Appropriation (All Funds)	11,267,668	6,940,451	7,179,211	5,199,588	8,000,000
Less Reverted (All Funds)	0	(11,211)	(44,999)	N/A	7,000,000
Budget Authority (All Funds)	11,267,668	6,929,240	7,134,212	N/A	6,000,000
Actual Expenditures (All Funds)	7,618,066	5,564,388	3,443,103	N/A	5,000,000
Unexpended (All Funds)	<u>3,649,602</u>	<u>1,364,852</u>	<u>3,691,109</u>	N/A	\$3,443,103
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	3,200,604	1,183,752	3,593,928	N/A	
Other	448,998	181,100	97,181	N/A	
	(1)	(2)	(3)		

The chart displays a downward trend in actual expenditures over three fiscal years. The y-axis represents the amount in thousands of dollars, ranging from 3,000,000 to 8,000,000. The x-axis marks the years FY 2007, FY 2008, and FY 2009. Each year has a single data point representing the total actual expenditure for all funds. The values are explicitly labeled next to each point: \$7,618,066 for FY 2007, \$5,564,388 for FY 2008, and \$3,443,103 for FY 2009.

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

- (1) - Transfers needed to pay Office of Administration costs related to ITSD and OA FMDC, totaling \$3,610,085 were segregated in separate appropriated transfers.
 - (2) - Transfer appropriations increased related to pay plan and related fringe benefit cost increases. Actual transfers less due to adequacy of fund balance at July 1, 2008.
 - (3) - Core reductions related to core reductions in Director and Staff, including the elimination of 10.00 FTE and their related fringe benefit costs.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL ADMIN SERVICES-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	TRF	0.00	220,400	3,928,455	1,050,733	5,199,588	
	Total	0.00	220,400	3,928,455	1,050,733	5,199,588	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	813 T470	TRF	0.00	2,924	0	0	2,924
Core Reallocation	815 T472	TRF	0.00	0	0	2,471	2,471 Workers' Comp Fund monies no longer needed by LIRC but needed by DOLIR Dept. Administration to meet cost allocation requirements.
Core Reallocation	911 T470	TRF	0.00	29,290	0	0	29,290 Reallocation from Admin Services Transfer - OA Services. ITSD staff GR work decreased; reallocated to DOLIR Admin Services where needed.
NET DEPARTMENT CHANGES		0.00	32,214	0	2,471	34,685	
DEPARTMENT CORE REQUEST							
	TRF	0.00	252,614	3,928,455	1,053,204	5,234,273	
	Total	0.00	252,614	3,928,455	1,053,204	5,234,273	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	252,614	3,928,455	1,053,204	5,234,273	
	Total	0.00	252,614	3,928,455	1,053,204	5,234,273	

Department of Labor and Industrial Relations**DECISION ITEM DETAIL**

Budget Unit	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
ADMIN SERVICES-TRANSFER								
CORE								
TRANSFERS OUT	3,443,103	0.00	5,199,588	0.00	5,234,273	0.00	0	0.00
TOTAL - TRF	3,443,103	0.00	5,199,588	0.00	5,234,273	0.00	0	0.00
GRAND TOTAL	\$3,443,103	0.00	\$5,199,588	0.00	\$5,234,273	0.00	\$0	0.00
GENERAL REVENUE	\$304,754	0.00	\$220,400	0.00	\$252,614	0.00		0.00
FEDERAL FUNDS	\$2,062,913	0.00	\$3,928,455	0.00	\$3,928,455	0.00		0.00
OTHER FUNDS	\$1,075,436	0.00	\$1,050,733	0.00	\$1,053,204	0.00		0.00

Department of Labor and Industrial Relations**DECISION ITEM SUMMARY****Budget Unit**

Decision Item Budget Object Summary Fund	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
ADMIN SERVICES OA - TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	190,760	0.00	189,270	0.00	159,980	0.00	0	0.00
DIV OF LABOR STANDARDS FEDERAL	31,799	0.00	42,113	0.00	27,397	0.00	0	0.00
UNEMPLOYMENT COMP ADMIN	2,345,515	0.00	3,754,792	0.00	3,769,508	0.00	0	0.00
WORKERS COMPENSATION	628,500	0.00	1,043,900	0.00	1,043,900	0.00	0	0.00
TOTAL - TRF	3,196,574	0.00	5,030,075	0.00	5,000,785	0.00	0	0.00
TOTAL	3,196,574	0.00	5,030,075	0.00	5,000,785	0.00	0	0.00
OA Admin Fund Transfer Inc - 1625002								
FUND TRANSFERS								
UNEMPLOYMENT COMP ADMIN	0	0.00	0	0.00	510,667	0.00	0	0.00
WORKERS COMPENSATION	0	0.00	0	0.00	63,703	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	574,370	0.00	0	0.00
TOTAL	0	0.00	0	0.00	574,370	0.00	0	0.00
GRAND TOTAL	\$3,196,574	0.00	\$5,030,075	0.00	\$5,575,155	0.00	\$0	0.00

CORE DECISION ITEM

30

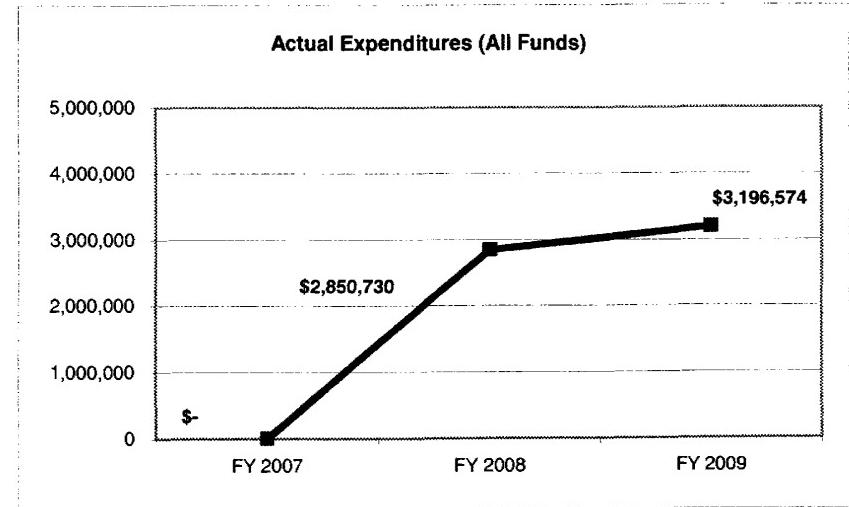
Department	Department of Labor and Industrial Relations				Budget Unit	62603C																																																																	
Division	Director and Staff																																																																						
Core -	Admin Fund Transfers for OA Services																																																																						
1. CORE FINANCIAL SUMMARY																																																																							
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	FY 2011 Budget Request				FY 2011 Governor's Recommendation																																																																		
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PS	0	0	0	0	PS	0	0	0																																																															
EE	0	0	0	0	EE	0	0	0																																																															
PSD	0	0	0	0	PSD	0	0	0																																																															
TRF	159,980	3,796,905	1,043,900	5,000,785	E	0	0	0																																																															
Total	159,980	3,796,905	1,043,900	5,000,785		0	0	0																																																															
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00																																																														
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0																																																														
<p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>																																																																							
Other Funds:	Workers' Compensation Fund (0652) "E" requested for Federal and Other Fund appropriations.				Other Funds:	Workers' Compensation Fund (0652) "E" requested for Federal and Other Fund appropriations.																																																																	
2. CORE DESCRIPTION																																																																							
<p>The OA, ITSD DOLIR pays the majority of its Personal Services and some of its Expense and Equipment expenditures from the Department of Labor and Industrial Relations (DOLIR) Administrative Fund. OA ITSD Personal Services, Fringe Benefit and Expense & Equipment appropriations from the DOLIR Administrative Fund are expected to be \$5,534,278. In compliance with its federal cost allocation plan, the Department transfers monies into this fund from three funding sources: General Revenue, Federal and Workers' Compensation funds. By using the DOLIR Administrative Fund, the Department complies with the cost allocation requirements more efficiently.</p>																																																																							
<p>The transfers include amounts necessary to meet required OA ITSD fringe benefit transfers for the fund, which appear in HB 5.</p>																																																																							
<p>In addition, OA Facilities Management, Design & Construction charges the DOLIR Administrative Fund directly for state-owned building operational costs. The Department expects charges of \$197,101 in FY 2011, a reduction of \$14,310.</p>																																																																							
3. PROGRAM LISTING (list programs included in this core funding)																																																																							
DOLIR - ITSD																																																																							

Department	Department of Labor and Industrial Relations
Division	Director and Staff
Core -	Admin Fund Transfers for OA Services

Budget Unit	62603C
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4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	0	3,610,085	3,253,154	5,030,075
Less Reverted (All Funds)	0	(7,180)	(33,401)	N/A
Budget Authority (All Funds)	0	3,602,905	3,219,753	N/A
Actual Expenditures (All Funds)	0	2,850,730	3,196,574	N/A
Unexpended (All Funds)	0	752,175	23,179	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	738,254	23,179	N/A
Other	0	13,921	0	N/A
	(1)	(2)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES: (1) - FY 2008 is the first year that the transfers for OA costs were separately appropriated. Previously any charges were included in the Administrative Fund Transfer appropriation for the Department's use.

(2) - Pay plan increases and related fringe benefit costs.

(2) - In FY 2010 DOLIR requested that OA, ITSD pay the majority of its employees from the DOLIR Administration Fund; thereby allowing management to assign staff as necessary to meet program needs without moving employees between funds and appropriations as they complete various assignments.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
ADMIN SERVICES OA - TRANSFER**
5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	189,270	3,796,905	1,043,900	5,030,075	
	Total	0.00	189,270	3,796,905	1,043,900	5,030,075	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	912 T890	TRF	0.00	0	(14,716)	0	(14,716) To realign transfer amounts into the DOLIR Admin Fund to meet cost allocation percentages. Reallocated GR to DOLIR Admin Services Transfer.
Core Reallocation	912 T891	TRF	0.00	0	14,716	0	14,716 To realign transfer amounts into the DOLIR Admin Fund to meet cost allocation percentages. Reallocated GR to DOLIR Admin Services Transfer.
Core Reallocation	912 T889	TRF	0.00	(29,290)	0	0	(29,290) To realign transfer amounts into the DOLIR Admin Fund to meet cost allocation percentages. Reallocated GR to DOLIR Admin Services Transfer.
NET DEPARTMENT CHANGES		0.00	(29,290)	0	0	(29,290)	
DEPARTMENT CORE REQUEST							
	TRF	0.00	159,980	3,796,905	1,043,900	5,000,785	
	Total	0.00	159,980	3,796,905	1,043,900	5,000,785	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	159,980	3,796,905	1,043,900	5,000,785	
	Total	0.00	159,980	3,796,905	1,043,900	5,000,785	

Department of Labor and Industrial Relations**DECISION ITEM DETAIL**

Budget Unit	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
ADMIN SERVICES OA - TRANSFER								
CORE								
TRANSFERS OUT	3,196,574	0.00	5,030,075	0.00	5,000,785	0.00	0	0.00
TOTAL - TRF	3,196,574	0.00	5,030,075	0.00	5,000,785	0.00	0	0.00
GRAND TOTAL	\$3,196,574	0.00	\$5,030,075	0.00	\$5,000,785	0.00	\$0	0.00
GENERAL REVENUE	\$190,760	0.00	\$189,270	0.00	\$159,980	0.00		0.00
FEDERAL FUNDS	\$2,377,314	0.00	\$3,796,905	0.00	\$3,796,905	0.00		0.00
OTHER FUNDS	\$628,500	0.00	\$1,043,900	0.00	\$1,043,900	0.00		0.00

NEW DECISION ITEM

RANK: 6 OF 9

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Department	Labor and Industrial Relations			Budget Unit	62603C																																																																																			
Division	Director and Staff																																																																																							
DI Name	OA Admin Services Transfer Inc			DI# 1625002																																																																																				
1. AMOUNT OF REQUEST																																																																																								
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	FY 2011 Budget Request			FY 2011 Governor's Recommendation																																																																																				
	GR	Federal	Other	Total	GR	Fed	Other	Total																																																																																
PS	0	0	0	0	PS	0	0	0																																																																																
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TRF	0	510,667	63,703	574,370	TRF	0	510,667	63,703	574,370																																																																															
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FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00																																																																																
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0																																																																																
<p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>																																																																																								
Other Funds: Workers' Compensation Admin Fund (0652)				Other Funds:																																																																																				
2. THIS REQUEST CAN BE CATEGORIZED AS:																																																																																								
New Legislation		New Program		Fund Switch																																																																																				
Federal Mandate		Program Expansion		Cost to Continue																																																																																				
GR Pick-Up		Space Request		Equipment Replacement																																																																																				
Pay Plan	X	Other:	Increase in Fringe Benefit Costs and Workload for FY 2011																																																																																					
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.																																																																																								
<p>OA ITSD DOLIR pays all but one FTE in HB 5 from the DOLIR Administrative Fund (0122). These employees may work on systems or programming for the Department Administrative systems, for Workers' Compensation, Unemployment Insurance or for various General Revenue Funded programs. After calculating the FY 2011 cost allocation fund percentages, along with the Personal Services, Fringe Benefits and Expense & Equipment costs, a total of \$5,534,278 will need to be available in the DOLIR Administrative Fund (0122) for OA ITSD DOLIR. The current fund transfer amounts are not adequate to generate this amount. Additional transfer amounts are needed from the Unemployment Compensation Administration and the Workers' Compensation Administration Funds due to increased workload in these programs along with increased estimated fringe benefit costs.</p>																																																																																								

NEW DECISION ITEM

RANK: 6 OF 9

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Department	Labor and Industrial Relations	Budget Unit	62603C
Division	Director and Staff		
DI Name	OA Admin Services Transfer Inc	DI# 1625002	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Every year the Department recalculates OA ITSD DOLIR's cost allocation fund percentages based on the direct hours worked by their employees in the previous fiscal year. Fund transfer amounts are adjusted each budget cycle to reflect the new fund allocation percentages. The Department needs adequate monies in the DOLIR Administrative Fund to pay Personal Services, Fringe Benefits and Expense & Equipment costs. Core amounts are used for the Personal Services and Expense & Equipment appropriations and Fringe Benefit costs are estimated based on information from OA Budget and Planning. For FY 2011, the Department projects that it will need \$5,534,278 for OA ITSD DOLIR and \$197,101 for OA FMDC. Existing transfer appropriations are not adequate by the amounts indicated in Section 5 due to increased workload in the Unemployment Insurance and Workers' Compensation programs and due to increased fringe benefit costs.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	0	510,667	63,703	574,370	0.0	0.0	0	0	0
Transfers									
Total TRF	0	510,667	63,703	574,370					0
Grand Total	0	0.0	510,667	0.0	63,703	0.0	574,370	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
	0	510,667	63,703	574,370	0.0	0.0	0	0	0
Transfers									
Total TRF	0	510,667	63,703	574,370					0
Grand Total	0	0.0	510,667	0.0	63,703	0.0	574,370	0.0	0

NEW DECISION ITEM
RANK: 6 OF 9

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Department	Labor and Industrial Relations	Budget Unit	<u>62603C</u>
Division	Director and Staff		
DI Name	OA Admin Services Transfer Inc	DI#	<u>1625002</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

None

Department of Labor and Industrial Relations**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADMIN SERVICES OA - TRANSFER								
OA Admin Fund Transfer Inc - 1625002								
TRANSFERS OUT	0	0.00	0	0.00	574,370	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	574,370	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$574,370	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$510,667	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$63,703	0.00		0.00

LABOR AND INDUSTRIAL RELATIONS COMMISSION

LABOR INDUSTRIAL RELATIONS COMMISSION

Department of Labor and Industrial Relations**DECISION ITEM SUMMARY****Budget Unit**

Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INDUSTRIAL COMMISSION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	9,023	0.24	8,544	0.41	10,680	0.41	0	0.00
UNEMPLOYMENT COMP ADMIN	358,055	5.26	364,670	5.50	374,326	5.75	0	0.00
WORKERS COMPENSATION	416,609	7.14	481,215	8.09	469,423	7.84	0	0.00
TOTAL - PS	783,687	12.64	854,429	14.00	854,429	14.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,882	0.00	1,338	0.00	1,673	0.00	0	0.00
UNEMPLOYMENT COMP ADMIN	19,442	0.00	57,108	0.00	58,620	0.00	0	0.00
WORKERS COMPENSATION	24,069	0.00	75,360	0.00	73,513	0.00	0	0.00
TOTAL - EE	47,393	0.00	133,806	0.00	133,806	0.00	0	0.00
TOTAL	831,080	12.64	988,235	14.00	988,235	14.00	0	0.00
GRAND TOTAL	\$831,080	12.64	\$988,235	14.00	\$988,235	14.00	\$0	0.00

CORE DECISION ITEM

39

Department	Department of Labor and Industrial Relations			Budget Unit	63701C				
Division	Labor Industrial Relations Commission								
Core - Administration									
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request			FY 2010 Governor's Recommendation						
	GR	Federal	Other	Total					
PS	8,544	364,670	481,215	854,429	PS	8,544	364,670	481,215	854,429
EE	1,338	57,108	75,360	133,806	EE	1,338	57,108	75,360	133,806
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	9,882	421,778	556,575	988,235	Total	9,882	421,778	556,575	988,235
FTE	0.41	5.75	7.84	14.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	4,031	172,051	227,037	403,120	Est. Fringe	4,031	172,051	227,037	403,120
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Workers' Compensation (Fund 0652)			Other Funds:						
2. CORE DESCRIPTION									
The Labor and Industrial Relations Commission (LIRC) serves as a higher authority appeal board. The LIRC reviews all appeals from decisions and awards in workers' compensation cases, unemployment insurance cases, crime victims' compensation cases, tort victims' compensation cases, and objections to prevailing wage determinations. In connection with its duties, the LIRC holds hearings and renders written opinions. The LIRC decisions and opinions are subject to review by the Supreme Court and courts of lesser appellate jurisdiction. The LIRC is charged with the responsibility to approve the administrative rules under which the Department and its Divisions operate. Core funding is necessary to meet statutory mandates.									
3. PROGRAM LISTING (list programs included in this core funding)									
Higher Authority Review									

CORE DECISION ITEM

40

Department	Department of Labor and Industrial Relations			Budget Unit	63701C
Division	Labor Industrial Relations Commission				
Core -	Administration				
4. FINANCIAL HISTORY					
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.	
Appropriation (All Funds)	965,692	986,238	1,011,399	988,235	
Less Reverted (All Funds)	(3,406)	(2,225)	(2,297)	N/A	
Budget Authority (All Funds)	962,286	984,013	1,009,102	N/A	
Actual Expenditures (All Funds)	821,227	818,835	863,070	N/A	
Unexpended (All Funds)	141,059	165,178	146,032	N/A	
Unexpended, by Fund:					
General Revenue	4,000	185	245	N/A	
Federal	68,871	91,679	94,344	N/A	
Other	68,188	73,314	51,443	N/A	
					(1)
Actual Expenditures (All Funds)					
Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.					
(1) \$38,004 PS \$15,275 EE and 1.00 FTE were core reallocated to the State Board of Mediation in FY2009.					
NOTES:					

CORE RECONCILIATION DETAIL
**DEPARTMENT OF LABOR AND INDUSTRIAL
INDUSTRIAL COMMISSION**
5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	14.00	8,544	364,670	481,215	854,429	
	EE	0.00	1,338	57,108	75,360	133,806	
	Total	14.00	9,882	421,778	556,575	988,235	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	87 3092	PS	0.00	0	0	0	0 Reallocate approp authority between job classes and budget object class codes.
Core Reallocation	87 3096	PS	0.00	0	0	0	(0) Reallocate approp authority between job classes and budget object class codes.
Core Reallocation	811 3096	PS	(0.25)	0	0	(9,656)	(9,656) To adjust approps between funds to meet new cost allocation percentages.
Core Reallocation	811 3094	PS	0.25	0	9,656	0	9,656 To adjust approps between funds to meet new cost allocation percentages.
Core Reallocation	811 3095	EE	0.00	0	1,512	0	1,512 To adjust approps between funds to meet new cost allocation percentages.
Core Reallocation	811 4526	EE	0.00	0	0	(1,512)	(1,512) To adjust approps between funds to meet new cost allocation percentages.
Core Reallocation	812 3092	PS	0.00	2,136	0	0	2,136 To meet cost allocation percentages, LIRC needed additional GR. DOLIR used a portion of the core reallocation from MCHR to meet this requirement.
Core Reallocation	812 3093	EE	0.00	335	0	0	335 To meet cost allocation percentages, LIRC needed additional GR. DOLIR used a portion of the core reallocation from MCHR to meet this requirement.
Core Reallocation	814 3096	PS	0.00	0	0	(2,136)	(2,136) To Admin Servs Transf to bring LIRC into alignment with new cost allocation percentages and provide WCF monies needed.

CORE RECONCILIATION DETAIL**DEPARTMENT OF LABOR AND INDUSTRIAL
INDUSTRIAL COMMISSION****5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	814	4526	EE	0.00	0	0	(335) To Admin Servs Transf to bring LIRC into alignment with new cost allocation percentages and provide WCF monies needed.
NET DEPARTMENT CHANGES							
		0.00	2,471	11,168	(13,639)	0	
DEPARTMENT CORE REQUEST							
PS	14.00	10,680	374,326	469,423	854,429		
EE	0.00	1,673	58,620	73,513	133,806		
Total	14.00	12,353	432,946	542,936	988,235		
GOVERNOR'S RECOMMENDED CORE							
PS	14.00	10,680	374,326	469,423	854,429		
EE	0.00	1,673	58,620	73,513	133,806		
Total	14.00	12,353	432,946	542,936	988,235		

FLEXIBILITY REQUEST FORM

43

BUDGET UNIT NUMBER:	63701C	DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS
BUDGET UNIT NAME:	Labor and Industrial Relations Commission	DIVISION: Labor and Industrial Relations Commission
<p>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</p>		
DEPARTMENT REQUEST		
<p>The Labor and Industrial Relations Commission is requesting 25% flexibility of Fund 0101 (Approps 3092 and 3093). Services previously provided by department staff may be performed by staff from other departments which would be pulled from E&E.</p>		
<p>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</p>		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$2,000	Unknown	\$2,670 from PS to E&E; \$418 from E&E to PS
<p>3. Was flexibility approved in the Prior Year Budget? If so, how was the flexibility used during those years?</p>		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
Because of a new law passed, the LIRC incurred previously unexpected costs of holding the hearing. This exceeded the former approp amount.	To meet payroll and avoid layoffs, or unexpected costs.	

Department of Labor and Industrial Relations**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INDUSTRIAL COMMISSION								
CORE								
SR OFC SUPPORT ASST (STENO)	0	0.00	35,209	1.00	0	0.00	0	0.00
LEGAL COUNSEL	144,368	2.64	165,228	3.00	186,181	3.00	0	0.00
CHIEF COUNSEL	77,156	1.00	77,250	1.00	77,250	1.00	0	0.00
COMMISSION MEMBER	209,884	2.00	210,139	2.00	210,139	2.00	0	0.00
COMMISSION CHAIRMAN	104,942	1.00	105,069	1.00	105,069	1.00	0	0.00
STUDENT WORKER	0	0.00	0	0.00	28,000	1.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	191,528	5.00	204,111	5.00	191,913	5.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSION	55,809	1.00	57,423	1.00	55,877	1.00	0	0.00
TOTAL - PS	783,687	12.64	854,429	14.00	854,429	14.00	0	0.00
TRAVEL, IN-STATE	1,737	0.00	12,577	0.00	12,577	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	9,710	0.00	9,710	0.00	0	0.00
SUPPLIES	21,406	0.00	59,376	0.00	59,376	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	3,500	0.00	16,338	0.00	16,338	0.00	0	0.00
COMMUNICATION SERV & SUPP	4,988	0.00	8,885	0.00	8,885	0.00	0	0.00
PROFESSIONAL SERVICES	12,447	0.00	17,414	0.00	17,414	0.00	0	0.00
M&R SERVICES	1,399	0.00	3,110	0.00	3,110	0.00	0	0.00
OFFICE EQUIPMENT	1,916	0.00	510	0.00	510	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	3,760	0.00	3,760	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	10	0.00	10	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,010	0.00	1,010	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	906	0.00	906	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	200	0.00	200	0.00	0	0.00
TOTAL - EE	47,393	0.00	133,806	0.00	133,806	0.00	0	0.00
GRAND TOTAL	\$831,080	12.64	\$988,235	14.00	\$988,235	14.00	\$0	0.00
GENERAL REVENUE	\$12,905	0.24	\$9,882	0.41	\$12,353	0.41		0.00
FEDERAL FUNDS	\$377,497	5.26	\$421,778	5.50	\$432,946	5.75		0.00
OTHER FUNDS	\$440,678	7.14	\$556,575	8.09	\$542,936	7.84		0.00

PROGRAM DESCRIPTION

45

Department of Labor and Industrial Relations

Program Name: Higher Authority Review

Program is found in the following core budget(s): Labor and Industrial Relations Commission

1. What does this program do?

Under this program, appeals from all decisions and awards in workers' compensation, unemployment insurance compensation, crime victims' compensation, tort victims' compensation, and objections to prevailing wage determinations are heard at the highest administrative level. Hearings are held and written opinions are issued that are subject to review by the Missouri Supreme Court and courts of lesser jurisdiction.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The duties and responsibilities of the LIRC are set out in the Revised Statutes of Missouri, Chapter 286. Appeal rights for the various cases are authorized as follows: Workers' Compensation, Chapter 287; Unemployment Insurance, Chapter 288; Crime Victims' Compensation, Chapter 595; Tort Victims' Compensation, Chapter 537; and Prevailing Wage Objections, Chapter 290.

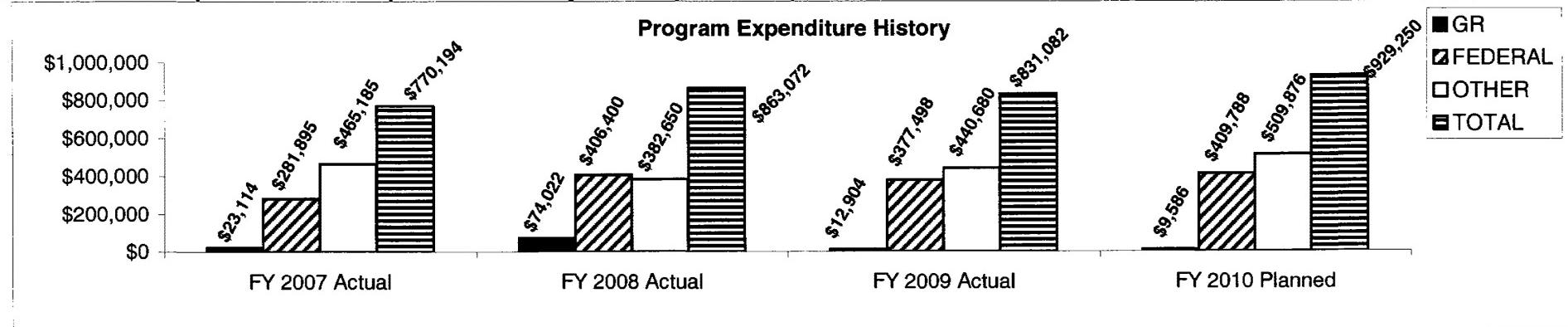
3. Are there federal matching requirements? If yes, please explain.

The LIRC does not have federal matching requirements, however receives federal funds for review of unemployment insurance cases.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Workers' Compensation Fund (Fund 0652)

PROGRAM DESCRIPTION

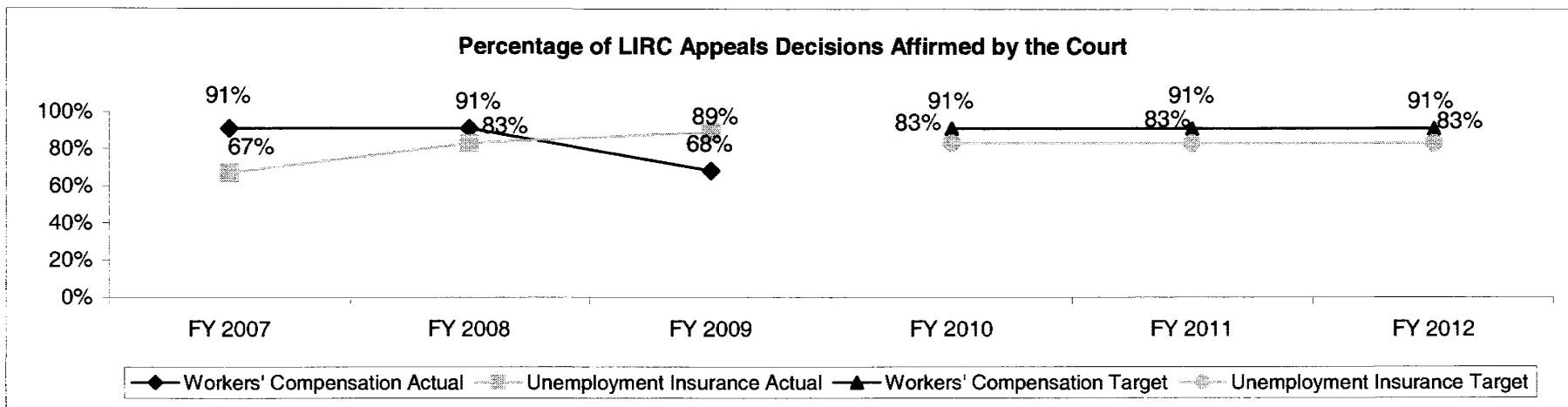
46

Department of Labor and Industrial Relations

Program Name: Higher Authority Review

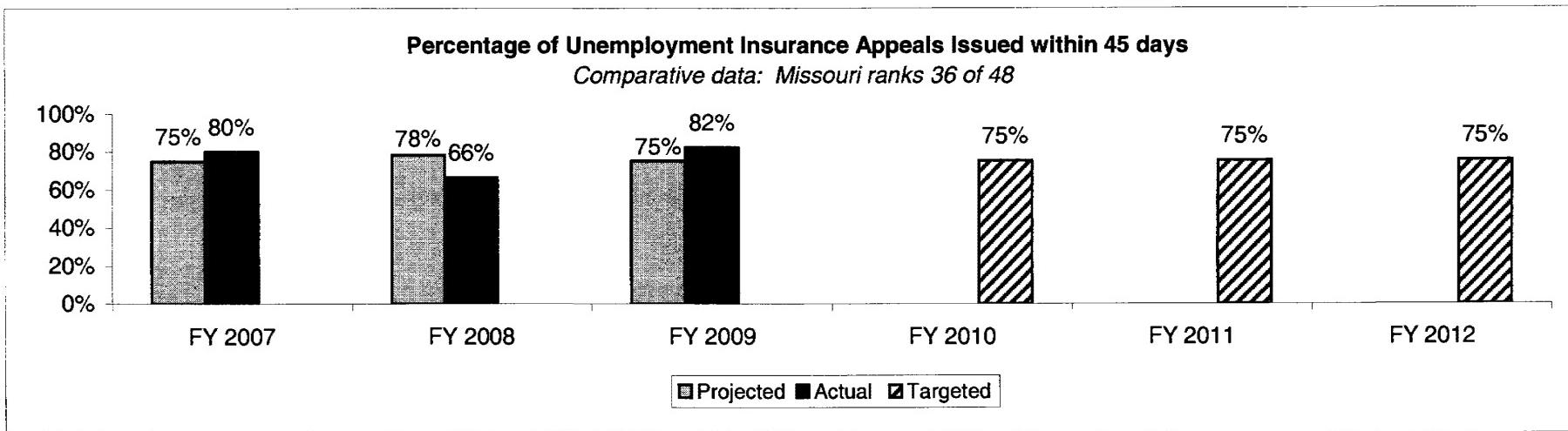
Program is found in the following core budget(s): Labor and Industrial Relations Commission

7a. Provide an effectiveness measure.



Note: Court dismissals and settlements were not included in the number of decisions issued by the court.

7b. Provide an efficiency measure.



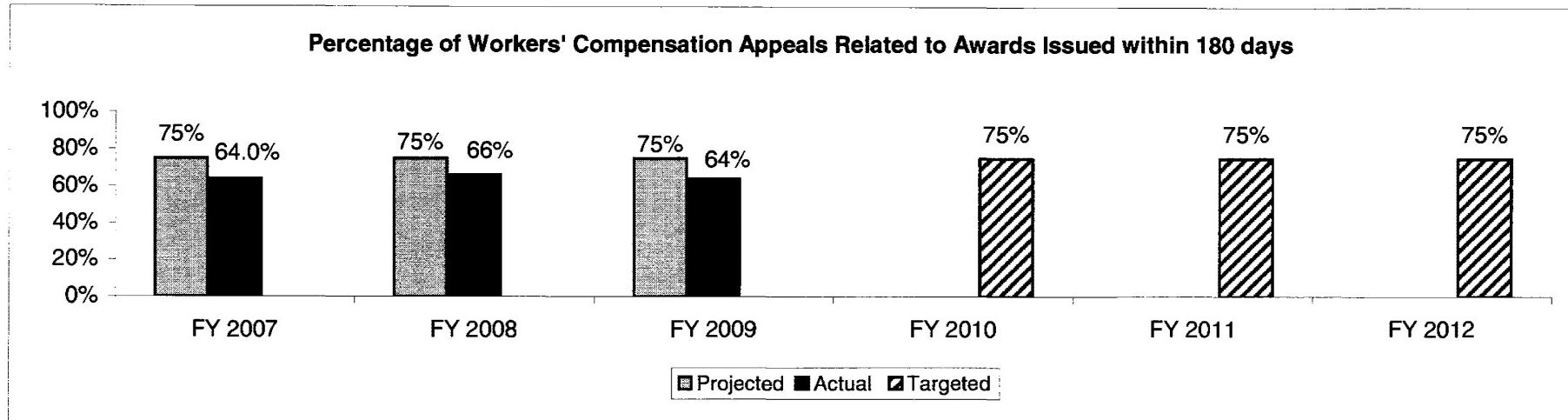
PROGRAM DESCRIPTION

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Department of Labor and Industrial Relations

Program Name: Higher Authority Review

Program is found in the following core budget(s): Labor and Industrial Relations Commission



7c. Provide the number of clients/individuals served, if applicable.

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
Employment Security									
Appeals Filed	4,257	4,444	4,429	3,890	3,970	4,465	4,643	4,735	4,829
Decisions Issued	4,436	4,458	4,615	4,166	4,250	4,367	4,541	4,631	4,723
Oral Arguments Heard	3	0	3	1	2	0	1	1	1
Appeals to Court	417	533	425	404	412	577	600	612	630
Workers' Comp/Crime									
Victims									
Appeals Filed	520	530	530	510	520	486	500	510	520
Decisions Issued	570	581	581	603	615	564	580	592	604
Oral Arguments Heard	55	56	56	98	99	76	78	79	81
Appeals to Court	118	120	120	122	124	89	91	93	95

PROGRAM DESCRIPTION

4 8

Department of Labor and Industrial Relations**Program Name: Higher Authority Review****Program is found in the following core budget(s): Labor and Industrial Relations Commission**

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
Prevailing Wage									
Objections Filed	94	2	99	34	45	247	200	200	200
Decisions Issued	13	2	15	6	4	15	10	10	10
Hearings Held	3	0	4	0	2	0	2	2	2
Appeals to Court	1	0	1	0	0	0	0	0	0

7d. Provide a customer satisfaction measure, if available.

N/A

DIVISION OF LABOR STANDARDS - ADMINISTRATION

DIVISION OF LABOR STANDARDS - ADMIN

Department of Labor and Industrial Relations**DECISION ITEM SUMMARY****Budget Unit**

Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADMINISTRATION/LS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	889,961	21.09	888,649	20.00	888,649	20.00	0	0.00
DIV OF LABOR STANDARDS FEDERAL	0	0.00	1	0.00	1	0.00	0	0.00
WORKERS COMPENSATION	63,092	1.36	95,000	2.00	95,000	2.00	0	0.00
TOTAL - PS	953,053	22.45	983,650	22.00	983,650	22.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	52,212	0.00	61,240	0.00	61,240	0.00	0	0.00
DIV OF LABOR STANDARDS FEDERAL	0	0.00	32,670	0.00	32,670	0.00	0	0.00
WORKERS COMPENSATION	34,296	0.00	128,166	0.00	128,166	0.00	0	0.00
CHILD LABOR ENFORCEMENT	50,242	0.00	185,000	0.00	185,000	0.00	0	0.00
TOTAL - EE	136,750	0.00	407,076	0.00	407,076	0.00	0	0.00
TOTAL	1,089,803	22.45	1,390,726	22.00	1,390,726	22.00	0	0.00
GRAND TOTAL	\$1,089,803	22.45	\$1,390,726	22.00	\$1,390,726	22.00	\$0	0.00

CORE DECISION ITEM

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CORE DECISION ITEM

51

Department	Department of Labor and Industrial Relations			Budget Unit	62713C
Division	Labor Standards				
Core -	Administration				
3. PROGRAM LISTING (list programs included in this core funding)					
Wage & Hour/Minimum Wage	Prevailing Wage	Child Labor	Mine Inspection	Workers' Safety Program	
4. FINANCIAL HISTORY					
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.	
Appropriation (All Funds)	1,255,735	1,562,537	1,578,216	1,390,726	
Less Reverted (All Funds)	(71,639)	(31,319)	(121,270)	N/A	
Budget Authority (All Funds)	1,184,096	1,531,218	1,456,946	N/A	
Actual Expenditures (All Funds)	949,250	1,258,966	1,089,803	N/A	
Unexpended (All Funds)	234,846	272,252	367,143	N/A	
Unexpended, by Fund:					
General Revenue	33,206	4,669	24,369	N/A	
Federal	82,869	32,671	32,671	N/A	
Other	118,772	234,912	310,103	N/A	
	(1)				

Actual Expenditures (All Funds)

Year	Expenditure (\$)
FY 2007	\$949,250
FY 2008	\$1,258,966
FY 2009	\$1,089,803

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) By recommendation of the 2005 Missouri State Government Review Commission, the Department transferred all the powers, duties and functions of the Workers' Compensation Workers Safety Program to the Division of Labor Standards. In FY 2007, DLS started paying Workers' Safety costs from appropriations assigned to the Division of Workers' Compensation. In FY 2008, the appropriation amount of 6.00 FTE and a total of \$292,728 appropriation authority are reallocated to DLS.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
ADMINISTRATION/LS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	22.00	888,649	1	95,000	983,650	
	EE	0.00	61,240	32,670	313,166	407,076	
	Total	22.00	949,889	32,671	408,166	1,390,726	
DEPARTMENT CORE REQUEST							
	PS	22.00	888,649	1	95,000	983,650	
	EE	0.00	61,240	32,670	313,166	407,076	
	Total	22.00	949,889	32,671	408,166	1,390,726	
GOVERNOR'S RECOMMENDED CORE							
	PS	22.00	888,649	1	95,000	983,650	
	EE	0.00	61,240	32,670	313,166	407,076	
	Total	22.00	949,889	32,671	408,166	1,390,726	

FLEXIBILITY REQUEST FORM

53

BUDGET UNIT NUMBER:	62713C	DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS DIVISION: Labor Standards
<p>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</p>		
DEPARTMENT REQUEST		
<p>The Division of Labor Standards - Administration is requesting 20% flexibility within Fund 0101 (Approps 0683 and 0685). This will allow the Division to more efficiently use it's budget and to cover any unanticipated charges.</p>		
<p>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</p>		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$60,000	Unknown	\$197,466 from PS to E&E; \$20,248 from E&E to PS
<p>3. Was flexibility approved in the Prior Year Budget? If so, how was the flexibility used during those years?</p>		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
Unable to fill new positions in a timely fashion, money was flexed from PS to E&E and then paid to OA-ITSD.	To meet payroll and avoid layoffs, or unexpected costs.	

FLEXIBILITY REQUEST FORM

54

BUDGET UNIT NUMBER:	62713C	DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS DIVISION: Labor Standards
<p>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</p>		
DEPARTMENT REQUEST		
<p>The Division of Labor Standards - Worker Safety Unit is requesting 20% flexibility within Fund 0652 (Approps 3565 and 3566). This will allow the Division to more efficiently use it's budget and to cover any unanticipated charges.</p>		
<p>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</p>		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Unknown	\$41,615 from PS to E&E; \$27,140 from E&E to PS
<p>3. Was flexibility approved in the Prior Year Budget? If so, how was the flexibility used during those years?</p>		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
\$0	To meet payroll and avoid layoffs, or unexpected costs from contractors.	

Department of Labor and Industrial Relations
DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADMINISTRATION/LS								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	82,999	3.00	83,316	3.00	83,100	3.00	0	0.00
RESEARCH ANAL III	53,903	1.16	49,089	1.00	45,060	1.00	0	0.00
EXECUTIVE I	32,739	1.00	38,651	1.50	31,716	1.00	0	0.00
WKRS COMP SAFETY CONSULTANT II	4,010	0.08	15,000	0.50	38,605	1.00	0	0.00
WAGE & HOUR INVESTIGATOR I	50,347	1.71	31,037	1.00	27,490	1.00	0	0.00
WAGE & HOUR INVESTIGATOR II	263,181	7.00	250,896	6.00	260,859	6.00	0	0.00
WAGE & HOUR INVESTIGATOR III	90,966	2.00	89,147	2.00	91,404	2.00	0	0.00
MINE INSPECTOR	90,095	2.00	91,209	2.00	90,204	2.00	0	0.00
PROGRAM DEVELOPMENT SPEC	0	0.00	1	0.00	1	0.00	0	0.00
LABOR & INDUSTRIAL REL MGR B1	50,013	1.00	65,000	1.00	51,075	1.00	0	0.00
LABOR & INDUSTRIAL REL MGR B3	160,353	2.50	193,304	3.00	189,448	3.00	0	0.00
DIVISION DIRECTOR	74,447	1.00	77,000	1.00	74,688	1.00	0	0.00
TOTAL - PS	953,053	22.45	983,650	22.00	983,650	22.00	0	0.00
TRAVEL, IN-STATE	27,662	0.00	135,000	0.00	127,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	8,623	0.00	9,500	0.00	0	0.00
SUPPLIES	27,146	0.00	45,332	0.00	50,831	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	3,979	0.00	8,300	0.00	8,550	0.00	0	0.00
COMMUNICATION SERV & SUPP	12,818	0.00	23,397	0.00	23,397	0.00	0	0.00
PROFESSIONAL SERVICES	61,189	0.00	140,272	0.00	140,239	0.00	0	0.00
M&R SERVICES	1,520	0.00	8,062	0.00	8,112	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	1,000	0.00	750	0.00	0	0.00
OFFICE EQUIPMENT	656	0.00	6,000	0.00	6,000	0.00	0	0.00
OTHER EQUIPMENT	26	0.00	1,022	0.00	1,022	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,500	0.00	1,500	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,752	0.00	500	0.00	2,107	0.00	0	0.00
MISCELLANEOUS EXPENSES	2	0.00	8,068	0.00	8,068	0.00	0	0.00
TOTAL - EE	136,750	0.00	387,076	0.00	387,076	0.00	0	0.00
GRAND TOTAL	\$1,089,803	22.45	\$1,370,726	22.00	\$1,370,726	22.00	\$0	0.00
GENERAL REVENUE	\$942,173	21.09	\$949,889	20.00	\$949,889	20.00		0.00
FEDERAL FUNDS	\$0	0.00	\$32,671	0.00	\$32,671	0.00		0.00
OTHER FUNDS	\$147,630	1.36	\$388,166	2.00	\$388,166	2.00		0.00

PROGRAM DESCRIPTION

56

Department of Labor and Industrial Relations

Program Name: Wage and Hour Assistance / Minimum Wage

Program is found in the following core budget(s): Division of Labor Standards Administration

1. What does this program do?

The Wage & Hour program responds to thousands of calls, emails and letters from employers and workers in Missouri who inquire about their responsibilities and rights under Missouri's Wage and Hour Laws. Constituents contacting the division with general wage and hour inquiries receive prompt responses to their inquiries by phone, email or letter. Specific constituent inquiries concern breaks, lunch, vacation, hiring, dismissals, disciplinary actions, minimum wage and wage levels. The program has no enforcement authority in these areas except for Minimum Wage. The Division has authority to investigate whether employees are being paid properly under the Minimum Wage law. However, the Division of Labor Standards is not authorized by law to pursue an employee's wage claim in court. Information is provided to those individuals seeking such assistance and provides educational outreach training.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under Chapter 290, RSMo.

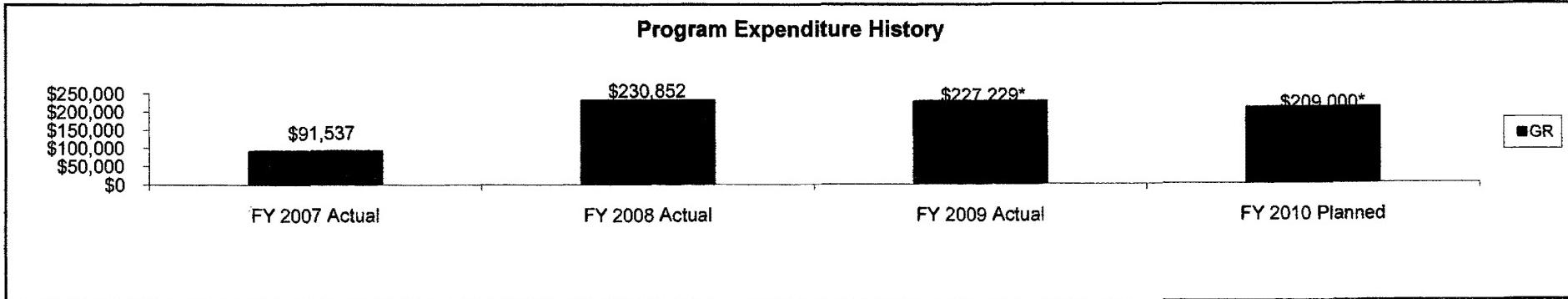
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*Reduced 8.2% due to GR cuts.

6. What are the sources of the "Other" funds?

N/A

PROGRAM DESCRIPTION

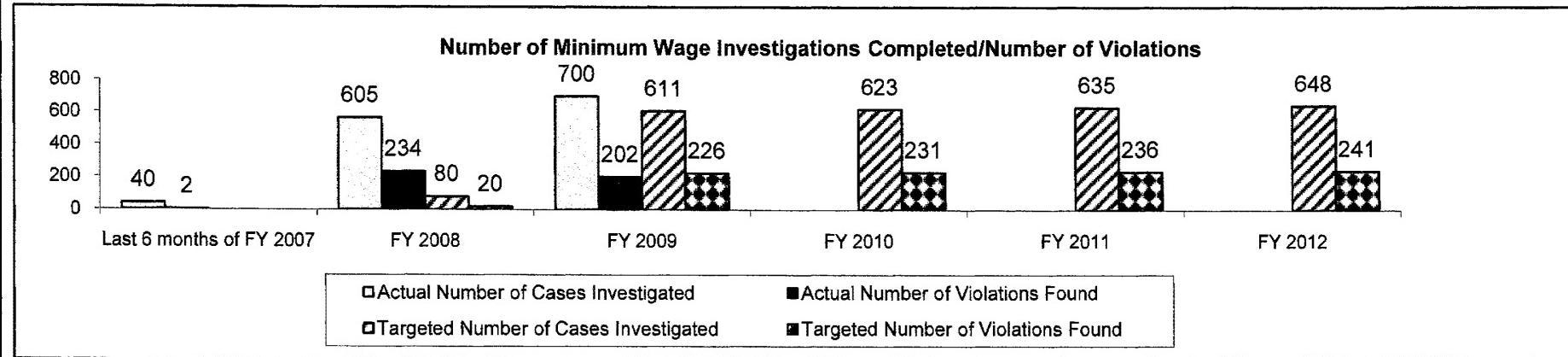
Department of Labor and Industrial Relations

Program Name: Wage and Hour Assistance / Minimum Wage

Program is found in the following core budget(s): Division of Labor Standards Administration

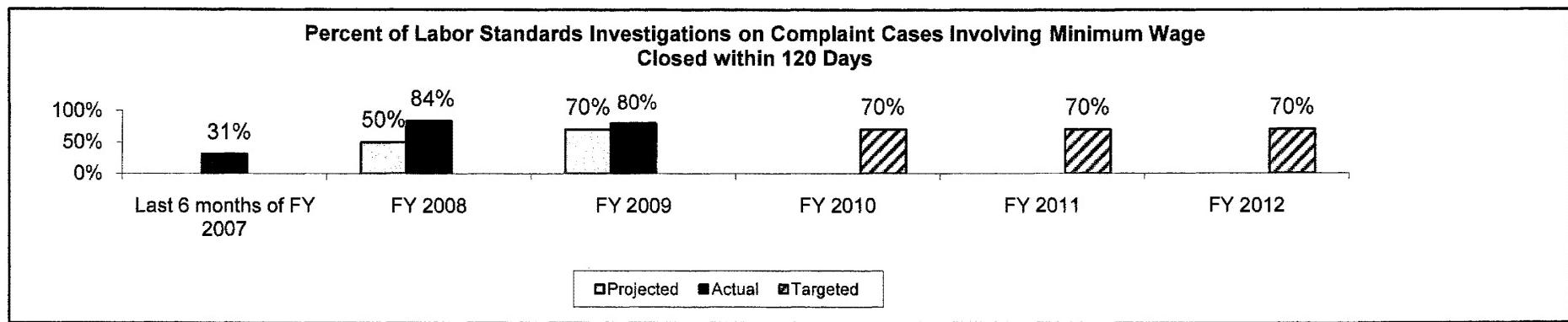
57

7a. Provide an effectiveness measure.



*No projections were made for fiscal year 2007. The Minimum Wage law went into effect January 1, 2007.

7b. Provide an efficiency measure.



*No projections were made for fiscal year 2007. The Minimum Wage law went into effect January 1, 2007.

PROGRAM DESCRIPTION

58

PROGRAM DESCRIPTION

59

Department of Labor and Industrial Relations

Program Name: Prevailing Wage

Program is found in the following core budget(s): Division of Labor Standards Administration

1. What does this program do?

This program establishes a minimum wage rate that must be paid to workers on public works construction projects in Missouri, such as bridges, roads, and government buildings. The prevailing wage rate differs by county and for different types of work. Every year the Division of Labor Standards conducts surveys in every Missouri county of the wage rates actually paid to workers performing all of the various kinds of construction work in these counties. Based on these surveys, the Division determines what the prevailing wage rates are in each county for each type of construction work. The Division provides notice of these prevailing wage rates to public bodies each year in an Annual Wage Order, and to the Missouri State Highway and Transportation Commission in the form of the General Wage Order.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under Chapter 290, RSMo.

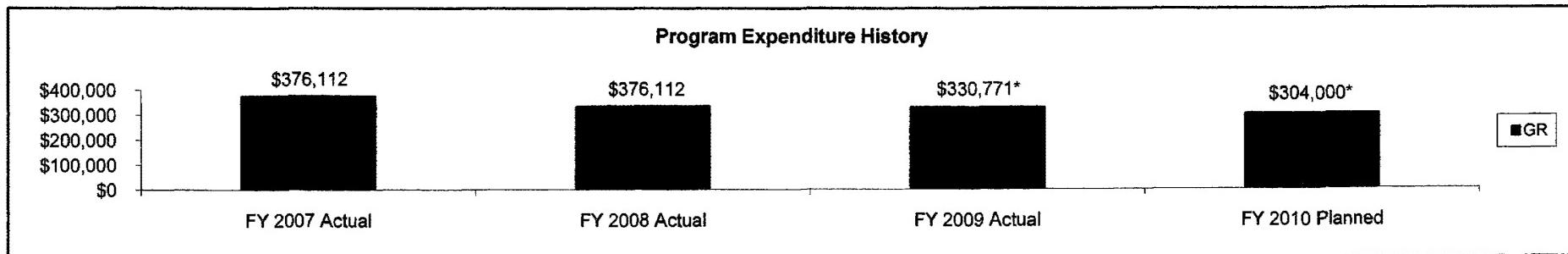
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

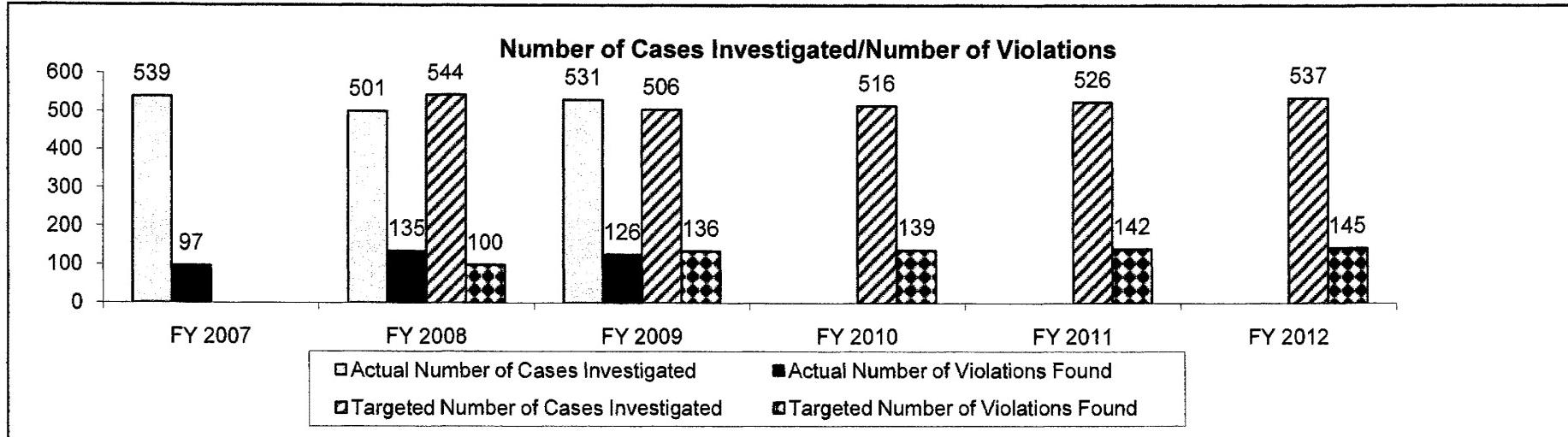
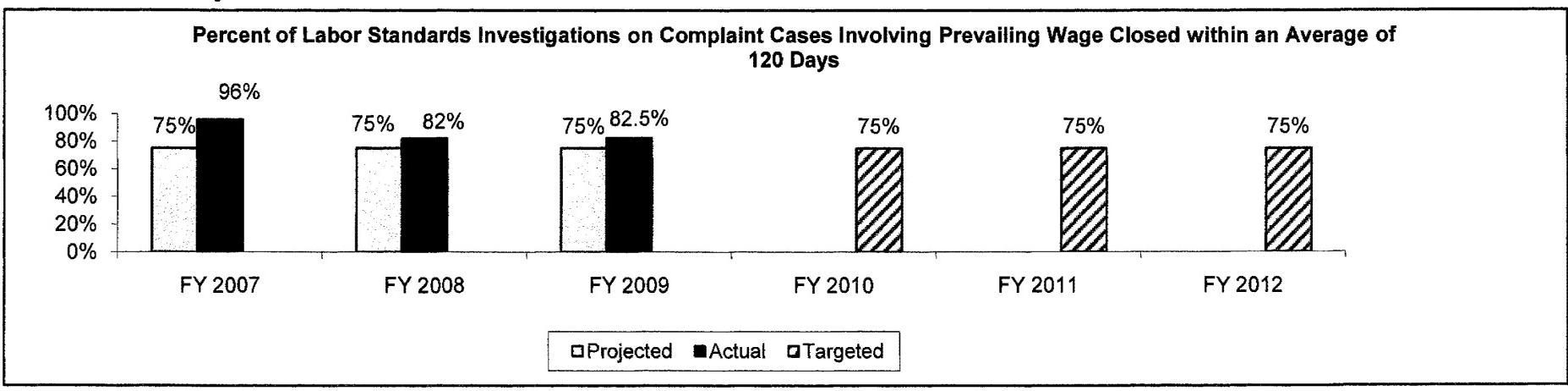
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*Reduced 8.2% due to GR cuts.

6. What are the sources of the "Other" funds?

N/A

Department of Labor and Industrial Relations**Program Name:** Prevailing Wage**Program is found in the following core budget(s):** Division of Labor Standards Administration**7a. Provide an effectiveness measure.****7b. Provide an efficiency measure.**

PROGRAM DESCRIPTION

61

Department of Labor and Industrial Relations**Program Name:** Prevailing Wage**Program is found in the following core budget(s):** Division of Labor Standards Administration**7c. Provide the number of clients/individuals served, if applicable.**

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Proj.	Actual	Proj.	Actual	Target	Actual	Target	Target	Target
Number of workers not compensated the prevailing wage rate	735	509	515	881	520	1,030	525	530	535

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

62

Department of Labor and Industrial Relations

Program Name: Child Labor

Program is found in the following core budget(s): Division of Labor Standards Administration

1. What does this program do?

This program protects the health and safety of working youth, by assuring they are not working in prohibited or hazardous occupations. Routine inspections are performed to ensure compliance with the law. The program also provides educational outreach to employers, school officials, parents and public-interest groups regarding their rights and responsibilities under Missouri's child labor law.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under Chapter 294, RSMo.

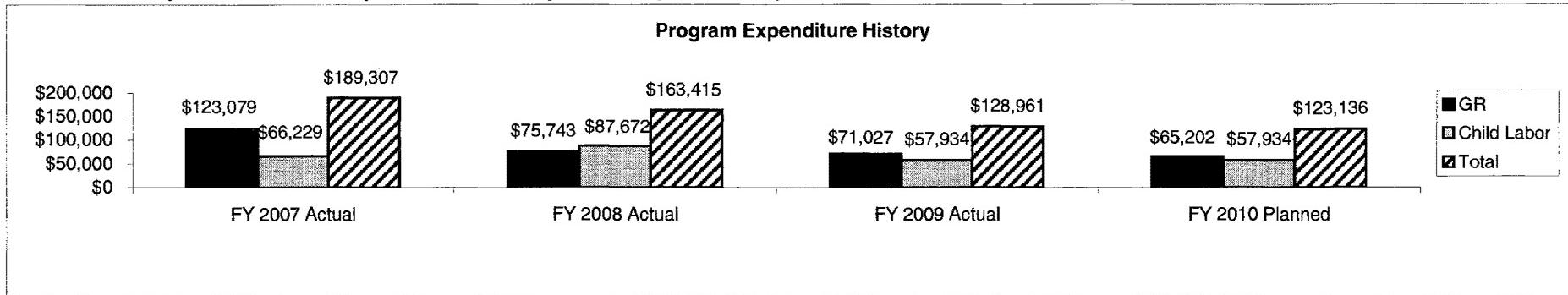
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Child Labor Enforcement Fund (0826)

PROGRAM DESCRIPTION

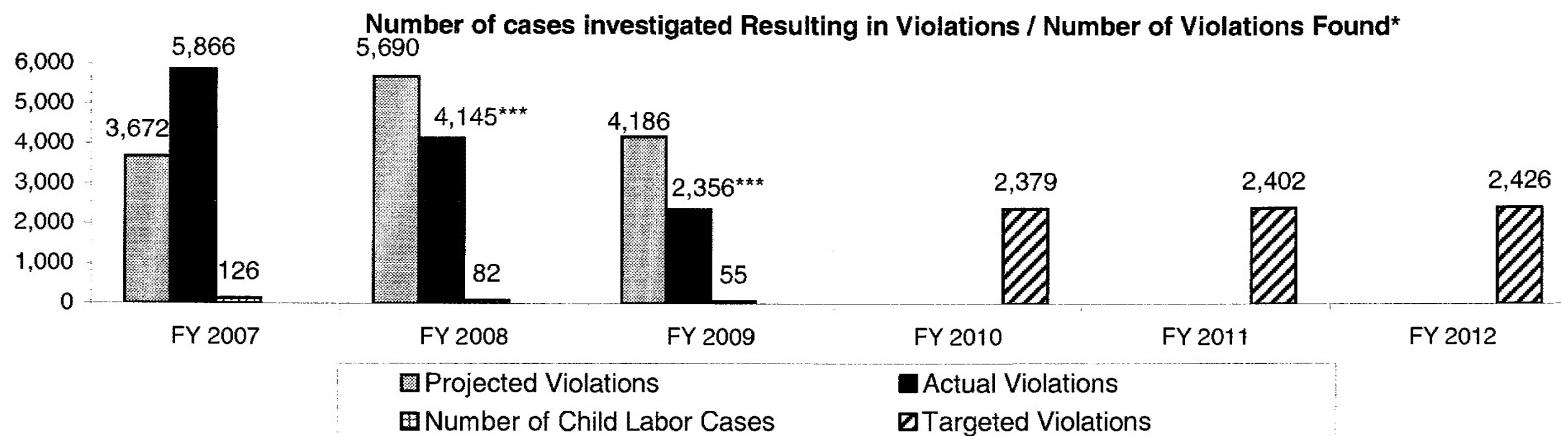
63

Department of Labor and Industrial Relations

Program Name: Child Labor

Program is found in the following core budget(s): Division of Labor Standards Administration

7a. Provide an effectiveness measure.



*** The decrease is due to the additional Minimum Wage investigations.

7b. Provide an efficiency measure.

Comparative Data: National Average is 108 days

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	Proj.	Actual	Proj.	Actual	Target	Actual
FY2007 - FY2008: 90% of Child Labor investigations completed within 120 days; FY2009 - FY2012 75% of Child Labor investigations completed within 90 days	90%	98%	90%	99%	75%	90%
					75%	75%
					75%	75%
					75%	75%

* The number of days to complete a case shortened from 120 to 90 in FY 2009. Therefore, the target was adjusted from 90 to 75 percent.

PROGRAM DESCRIPTION

64

Department of Labor and Industrial Relations**Program Name: Child Labor****Program is found in the following core budget(s): Division of Labor Standards Administration****7c. Provide the number of clients/individuals served, if applicable.**

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Proj.	Actual	Proj.	Actual	Target	Actual	Target	Target	Target
Number of children assisted	860	1,324	1,337	1,514	1,600	808**	1,000	1,000	1,000
Number of employers/school officials assisted	3,288	4,801	4,849	3,989	4,000	3,210	3,200	3,200	3,200

**The decrease is due to the additional minimum wage investigations

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

65

Department of Labor and Industrial Relations

Program Name: Mine and Cave Inspection

Program is found in the following core budget(s): Division of Labor Standards Administration

1. What does this program do?

Program inspectors travel to mine or show cave sites on a regular basis to inspect the property for safety and health hazards and unsafe processes or work procedures that could cause accidents, injuries or fatalities. The site is inspected for safety and health conditions and if any hazard to the employee or visitor is found, the company is required to abate the problem in a prescribed period of time. Cost-effective recommendations on how to abate any safety or health problems are offered. Mine and cave owners may request consultation on any concern to help them comply with state and federal laws, rules or regulations. Mine and cave owners are assisted in avoiding costly fines and penalties from the Federal Mine Safety and Health Administration (MSHA).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under Chapter 293, RSMo.

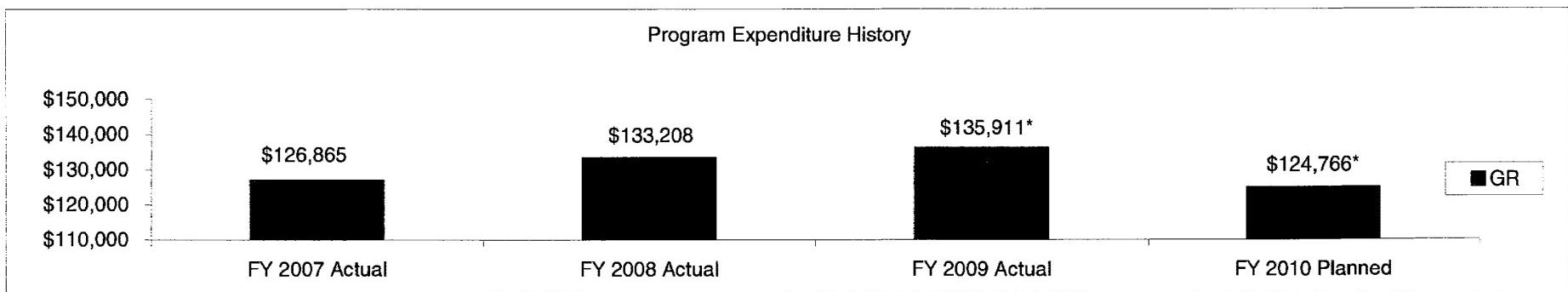
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*Reduced 8.2% due to GR funding cuts.

6. What are the sources of the "Other" funds?

N/A

PROGRAM DESCRIPTION

66

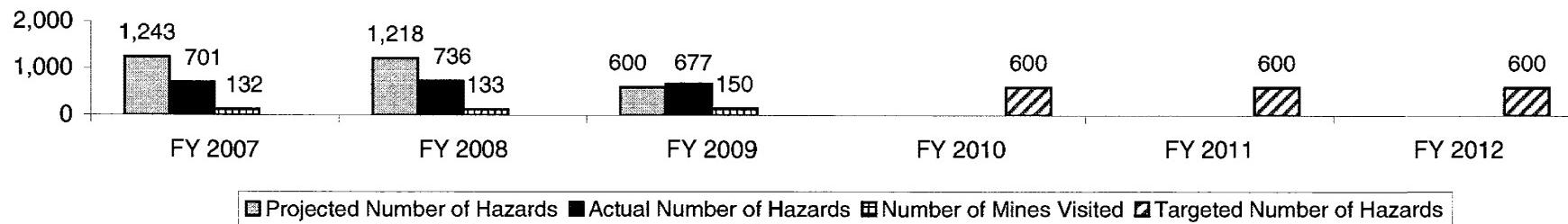
Department of Labor and Industrial Relations

Program Name: Mine and Cave Inspection

Program is found in the following core budget(s): Division of Labor Standards Administration

7a. Provide an effectiveness measure.

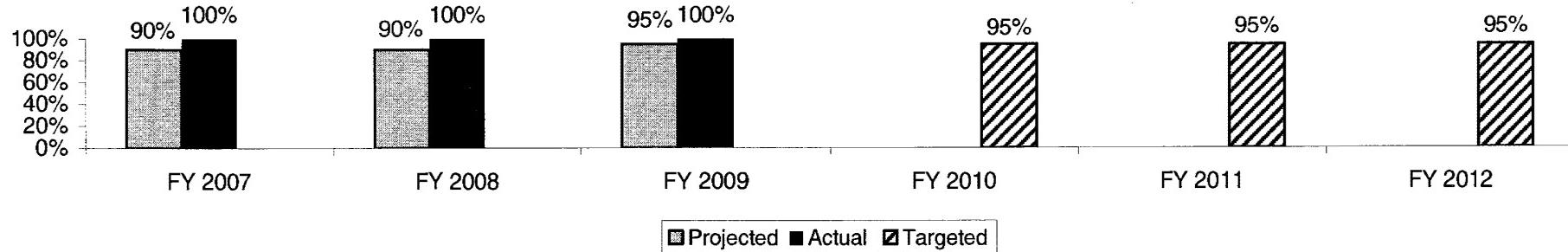
Number of Hazards Found at Missouri Mine Sites / Number of Mines Visited



The decline in the number of hazards identified for FY2007 - through FY2008 is a result of the increased awareness of safety issues and the on-site presence during the "Walk and Talk" Safety Consultation Program. Projections for FY2009 - FY2012 have been adjusted accordingly.

7b. Provide an efficiency measure.

Percent of Labor Standards Inspections Involving Mine and Cave Safety Completed in 14 Days



PROGRAM DESCRIPTION

57

Department of Labor and Industrial Relations**Program Name: Mine and Cave Inspection****Program is found in the following core budget(s): Division of Labor Standards Administration****7c. Provide the number of clients/individuals served, if applicable.**

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2014
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
Number of Miners Assisted	4,100	4,983**	4,200	5,502**	4,300	5,416	4,400	4,300	4,200

**The increase in fiscal years 2007/08 is a result of the increased presence during the "Walk and Talk" Safety Consultation Program which was funded by a supplemental federal grant.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

68

Department of Labor and Industrial Relations

Program Name: Workers' Safety Program

Program is found in the following core budget(s): Division of Labor Standards Administration

1. What does this program do?

The Missouri Workers' Safety Program evaluates and certifies the safety programs of insurance carriers that write Workers' Compensation insurance policies in Missouri, individual self-insureds, self-insured trusts and Second Injury Fund-approved physical therapy clinics. The program also evaluates and certifies safety consultants and engineers to help ensure quality safety services are provided to Missouri employers who utilize the services of these safety professionals. In addition, the program assists Missouri employers in developing programs and policies to address identified workplace hazards.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under Chapter 287, RSMo.

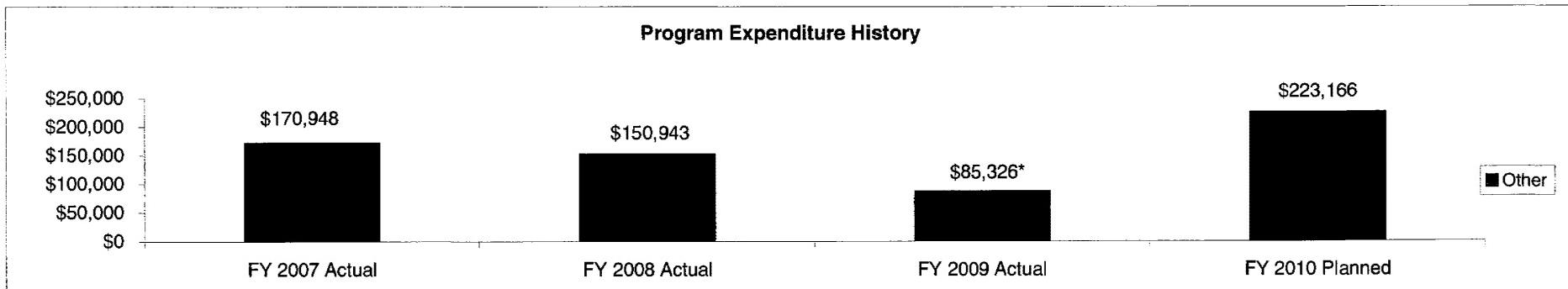
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*FY 2009 expenditures were considerably reduced due to staff layoffs and no consultants were hired at that time.

6. What are the sources of the "Other" funds?

Workers' Compensation (0652)

PROGRAM DESCRIPTION

69

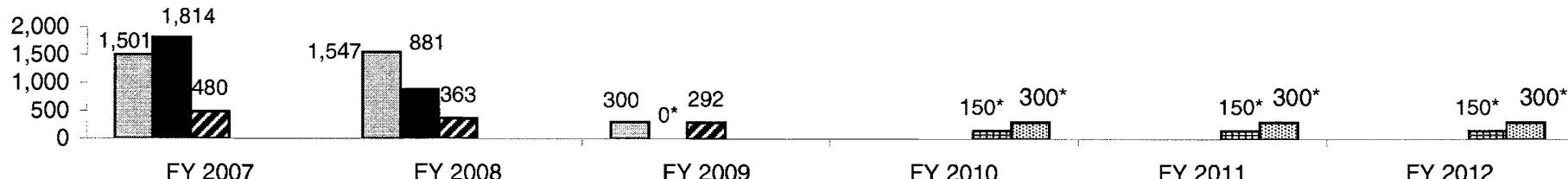
Department of Labor and Industrial Relations

Program Name: Workers' Safety Program

Program is found in the following core budget(s): Division of Labor Standards Administration

7a. Provide an effectiveness measure.

Number of Worksites Visited/Hazards Identified and Instruction Given on Abatement

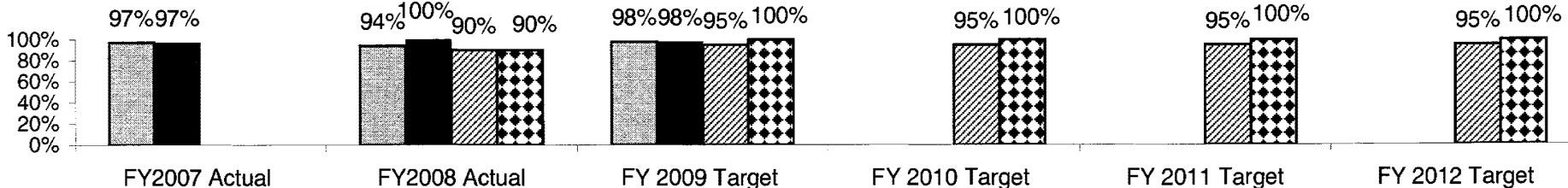


■ Projected Hazards ■ Actual Hazards □ Actual Number of Worksites Visited □ Projected Number of Worksites Visited □ Target for Hazards Identified

* The target amounts for FY 2009 have decreased due to the transition of eliminating two FTEs and outsourcing the program.

7b. Provide an efficiency measure.

Percent of Insurance Carriers and Engineers/Consultants Certified/Recertified within 30 Days of Receipt



■ Insurance Carriers ■ Engineers/Consultants □ Insurance Carriers/Projected □ Engineers/Consultants/Projected

This is a new measure from fiscal year 2007.

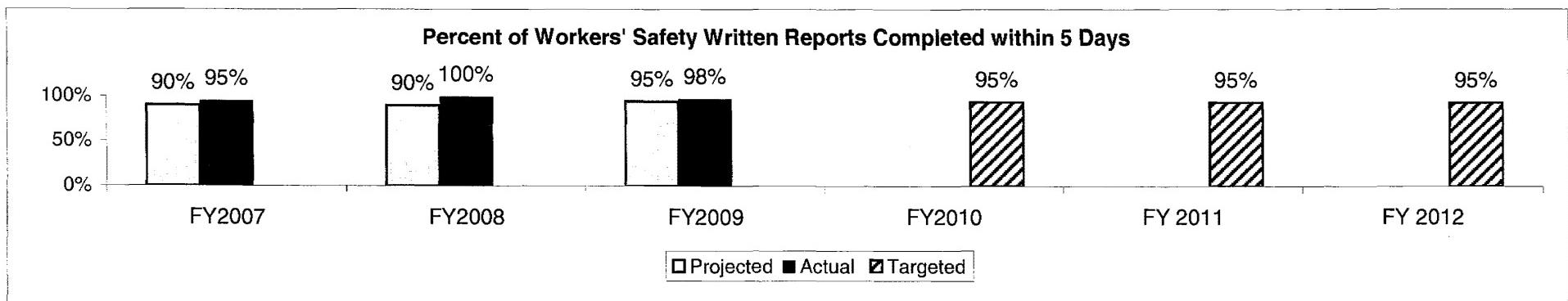
PROGRAM DESCRIPTION

70

Department of Labor and Industrial Relations

Program Name: Workers' Safety Program

Program is found in the following core budget(s): Division of Labor Standards Administration



This is a new measure from fiscal year 2007.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012	
	Proj.	Actual	Proj.	Actual	Target	Actual	Target	Actual	Target	Actual	Target	
Number of Worksites Visited	655	480	500	363**	150***	292	150***	150***	150***	150***	150***	

**Due to the layoff of two employees in May 2008.

*** The target amounts for FY 2009 have decreased due to the transition of eliminating 2 FTEs and outsourcing the program.

7d. Provide a customer satisfaction measure, if available.

N/A

**DIV. OF LABOR STANDARDS
ON-SITE CONSULTATION**

DLS ON-SITE CONSULTATION PROGRAM

Department of Labor and Industrial Relations**DECISION ITEM SUMMARY**

Budget Unit	FY 2009 Decision Item Budget Object Summary Fund	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
ON-SITE CONSULTATIONS/LS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	64,014	1.59		51,374	0.00	60,368	0.00	0	0.00
DIV OF LABOR STANDARDS FEDERAL	444,536	10.92		797,739	17.00	797,739	17.00	0	0.00
TOTAL - PS	508,550	12.51		849,113	17.00	858,107	17.00	0	0.00
EXPENSE & EQUIPMENT									
GENERAL REVENUE	5,324	0.00		17,262	0.00	8,268	0.00	0	0.00
DIV OF LABOR STANDARDS FEDERAL	163,331	0.00		299,161	0.00	299,161	0.00	0	0.00
TOTAL - EE	168,655	0.00		316,423	0.00	307,429	0.00	0	0.00
TOTAL	677,205	12.51		1,165,536	17.00	1,165,536	17.00	0	0.00
GRAND TOTAL	\$677,205	12.51		\$1,165,536	17.00	\$1,165,536	17.00	\$0	0.00

CORE DECISION ITEM

72

Department	Department of Labor and Industrial Relations			Budget Unit	62724C																																										
Division	Labor Standards																																														
Core -	On-Site and Health Consultation Program																																														
1. CORE FINANCIAL SUMMARY																																															
<table> <thead> <tr> <th colspan="5">FY 2011 Budget Request</th> <th>FY 2011 Governor's Recommendation</th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th></th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>51,374</td> <td>797,739</td> <td>0</td> <td>849,113</td> <td>E</td> </tr> <tr> <td>EE</td> <td>17,262</td> <td>299,161</td> <td>0</td> <td>316,423</td> <td>E</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>Total</td> <td>68,636</td> <td>1,096,900</td> <td>0</td> <td>1,165,536</td> <td></td> </tr> </tbody> </table>						FY 2011 Budget Request					FY 2011 Governor's Recommendation		GR	Federal	Other	Total		PS	51,374	797,739	0	849,113	E	EE	17,262	299,161	0	316,423	E	PSD	0	0	0	0		TRF	0	0	0	0		Total	68,636	1,096,900	0	1,165,536	
FY 2011 Budget Request					FY 2011 Governor's Recommendation																																										
	GR	Federal	Other	Total																																											
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<p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>						<p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>																																									
<p>Note: An "E" is requested for the federal PS (Approp 5890) and E&E (Approp 5891).</p>						<p>Note: An "E" is requested for the federal PS (Approp 5890) and E&E (Approp 5891).</p>																																									
2. CORE DESCRIPTION																																															
<p>The On-Site Safety and Health Consultation Program is 90% funded by the Occupational Safety and Health Administration (OSHA) with a 10% required General Revenue match. The program provides a state administered, no-cost consultative service for assisting Missouri's small employers in achieving compliance with OSHA's safety and health standards. The program assists employers in avoiding federal fines and penalties and in providing a healthful and hazard-free place of employment for Missouri workers. This ultimately assists in reducing occupational accidents and illnesses. Occupational safety and health consultants visit workplaces and assist employers with safety and health hazard recognition, evaluation and control at their actual work facility. The program also informs employers of overall program safety and health management techniques and provides safety and health employee training designed to control hazards at the worksite.</p>																																															
<p>In FY 2007, the program saved the businesses it served approximately \$3.3 million dollars in possible OSHA fines for serious hazards.</p>																																															
<p>In FY 2008, the program saved the businesses it served approximately \$2.8 million dollars in possible OSHA fines for serious hazards.</p>																																															
<p>In FY 2009, the program saved the businesses it served approximately \$3.7 million dollars in possible OSHA fines for serious hazards.</p>																																															
3. PROGRAM LISTING (list programs included in this core funding)																																															
<p>On-Site Safety and Health Consultation</p>																																															

CORE DECISION ITEM

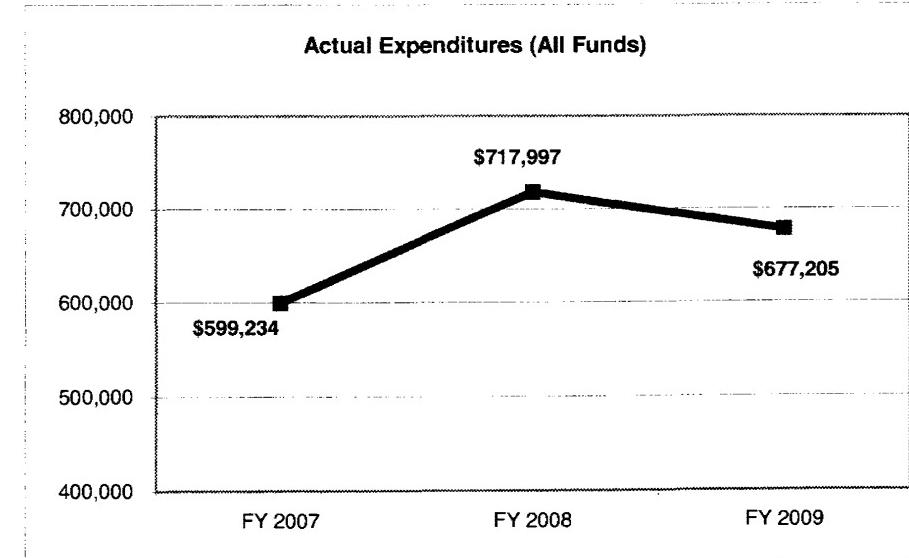
73

Department	Department of Labor and Industrial Relations
Division	Labor Standards
Core -	On-Site and Health Consultation Program

Budget Unit 62724C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	1,149,302	1,145,278	1,171,271	1,165,536
Less Reverted (All Funds)	0	(2,181)	(5,134)	N/A
Budget Authority (All Funds)	1,149,302	1,143,097	1,166,137	N/A
Actual Expenditures (All Funds)	599,234	717,997	677,205	N/A
Unexpended (All Funds)	550,068	425,100	488,932	N/A
Unexpended, by Fund:				
General Revenue	0	(1)	0	N/A
Federal	550,068	425,101	488,932	N/A
Other	0	N/A	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

An "E" is necessary due to the uncertainty of spending requirements the Program will need during the federal budget process. This uncertainty is due in part to the federal fiscal year ending Sept. 30 and additional federal funds usually being offered in the spring.

This program is funded with 90 percent federal funds and 10 percent General Revenue. The General Revenue match appropriation (0596) is a PS and/or EE (flexible) appropriation to make appropriate use of the matching funds.

Unexpended federal appropriations reflect authority granted by the General Assembly but not funded by the federal government.

CORE RECONCILIATION DETAIL

74

**DEPARTMENT OF LABOR AND INDUSTRIAL
ON-SITE CONSULTATIONS/LS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	17.00	51,374	797,739	0	849,113	
	EE	0.00	17,262	299,161	0	316,423	
	Total	17.00	68,636	1,096,900	0	1,165,536	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	160 0596	PS	0.00	8,994	0	8,994	Reallocate GR Match E&E approp to PS as needed to meet federal match requirements.
Core Reallocation	160 0596	EE	0.00	(8,994)	0	(8,994)	Reallocate GR Match E&E approp to PS as needed to meet federal match requirements.
NET DEPARTMENT CHANGES		0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	PS	17.00	60,368	797,739	0	858,107	
	EE	0.00	8,268	299,161	0	307,429	
	Total	17.00	68,636	1,096,900	0	1,165,536	
GOVERNOR'S RECOMMENDED CORE							
	PS	17.00	60,368	797,739	0	858,107	
	EE	0.00	8,268	299,161	0	307,429	
	Total	17.00	68,636	1,096,900	0	1,165,536	

FLEXIBILITY REQUEST FORM

75

BUDGET UNIT NUMBER:	62724C	DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS
BUDGET UNIT NAME:	Labor Standards OnSite Consultation	DIVISION: Labor Standards
<p>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</p>		
DEPARTMENT REQUEST		
100% Flexibility Fund 0101 (Approp 0596)		
<p>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</p>		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$64,014 was spent in Personal Services and \$5,324 was spent in Expense & Equipment	Authorized for 100%	100% Flexibility
<p>3. Was flexibility approved in the Prior Year Budget? If so, how was the flexibility used during those years?</p>		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
Yes. Flexibility was used to address funding problems created by the federal government's failure to establish a budget by October 1 and to meet the 10% State match required by the U.S. Dept of Labor.	Flexibility will be used to address funding problems created by the federal government's failure to establish a budget by October 1 and to meet the 10% State match required by the U.S. Dept of Labor.	

Department of Labor and Industrial Relations**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ON-SITE CONSULTATIONS/LS								
CORE								
INFORMATION SUPPORT COOR	29,544	1.00	39,664	1.00	41,664	1.00	0	0.00
PUBLIC INFORMATION SPEC I	29,544	1.01	39,664	1.00	40,414	1.00	0	0.00
OCCUPTNL SFTY & HLTH CNSLT I	64,806	2.00	35,000	1.00	125,500	3.00	0	0.00
OCCUPTNL SFTY & HLTH CNSLT II	251,592	6.00	486,211	9.00	446,462	8.00	0	0.00
OCCUPTNL SFTY & HLTH CNSLT III	0	0.00	59,788	2.00	68,651	2.00	0	0.00
OCCUPTNL SFTY & HLTH SUPV	104,199	2.00	130,916	2.00	135,416	2.00	0	0.00
LABOR & INDUSTRIAL REL MGR B3	28,865	0.50	57,870	1.00	0	0.00	0	0.00
TOTAL - PS	508,550	12.51	849,113	17.00	858,107	17.00	0	0.00
TRAVEL, IN-STATE	13,333	0.00	57,000	0.00	52,256	0.00	0	0.00
TRAVEL, OUT-OF-STATE	34,140	0.00	55,000	0.00	49,000	0.00	0	0.00
SUPPLIES	36,981	0.00	33,000	0.00	37,550	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	5,370	0.00	7,000	0.00	6,200	0.00	0	0.00
COMMUNICATION SERV & SUPP	13,611	0.00	17,000	0.00	16,500	0.00	0	0.00
PROFESSIONAL SERVICES	3,746	0.00	21,552	0.00	21,352	0.00	0	0.00
M&R SERVICES	6,527	0.00	20,422	0.00	20,222	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
OFFICE EQUIPMENT	152	0.00	5,250	0.00	5,050	0.00	0	0.00
OTHER EQUIPMENT	46,002	0.00	70,250	0.00	68,050	0.00	0	0.00
BUILDING LEASE PAYMENTS	6,044	0.00	4,870	0.00	6,170	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,002	0.00	2,000	0.00	2,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,747	0.00	23,078	0.00	23,078	0.00	0	0.00
TOTAL - EE	168,655	0.00	316,423	0.00	307,429	0.00	0	0.00
GRAND TOTAL	\$677,205	12.51	\$1,165,536	17.00	\$1,165,536	17.00	\$0	0.00
GENERAL REVENUE	\$69,338	1.59	\$68,636	0.00	\$68,636	0.00		0.00
FEDERAL FUNDS	\$607,867	10.92	\$1,096,900	17.00	\$1,096,900	17.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

77

Department of Labor and Industrial Relations**Program Name:** On-Site Safety and Health Consultation**Program is found in the following core budget(s):** On-Site Safety and Health Consultation Program**1. What does this program do?**

This program offers a no-cost service for Missouri's small businesses that assists employers in recognizing, evaluating and controlling workplace hazards in an effort to reduce occupational injuries, illnesses and deaths. This program helps to lower workers' compensation premiums, decrease potential Occupational Safety and Health Administration (OSHA) fines, penalties and other litigation and protects the safety and health of working Missourians. The program also informs employers of overall program safety and health management techniques and provides safety and health employee training designed to control hazards at the worksite. In addition, the program offers educational outreach to small employers. In FY 2009, the program saved the businesses it served approximately \$3.7 million in potential OSHA fines for serious hazards.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is federally mandated under 29 CFR 1908. Grant Number (waiting to receive number from federal).

3. Are there federal matching requirements? If yes, please explain.

Yes, this program is a 90% federal/10% state match through a yearly cooperative agreement and is mandated in 29 CFR 1908 of the U.S. Code of Federal Regulations. In FY 2009, \$28,429 of in-kind funding will be used to balance the required 10% state match due to insufficient GR appropriation.

4. Is this a federally mandated program? If yes, please explain.

Yes, the program is mandated under 29 CFR 1908. Grant Number (waiting to receive number from federal).

PROGRAM DESCRIPTION

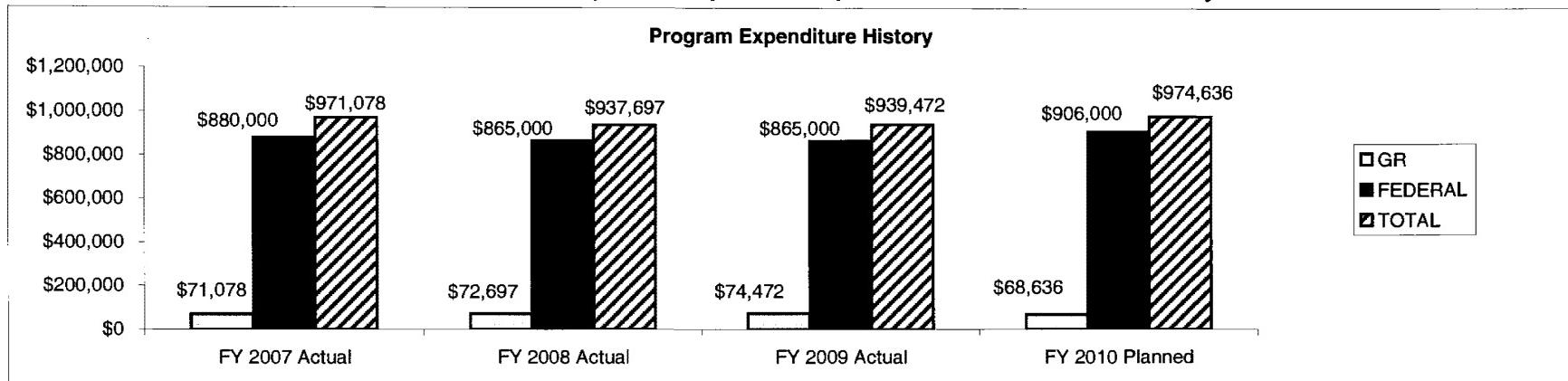
78

Department of Labor and Industrial Relations

Program Name: On-Site Safety and Health Consultation

Program is found in the following core budget(s): On-Site Safety and Health Consultation Program

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

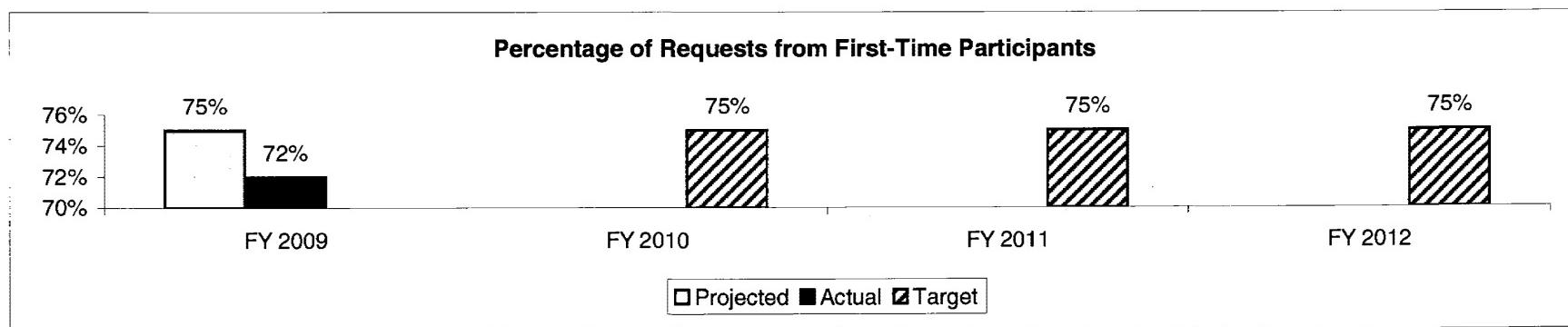


Note: Expenditures based on actual annual OSHA On-Site Cooperative Agreements.

6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.



*This is a new measure for FY 2009; therefore no historical data is available.

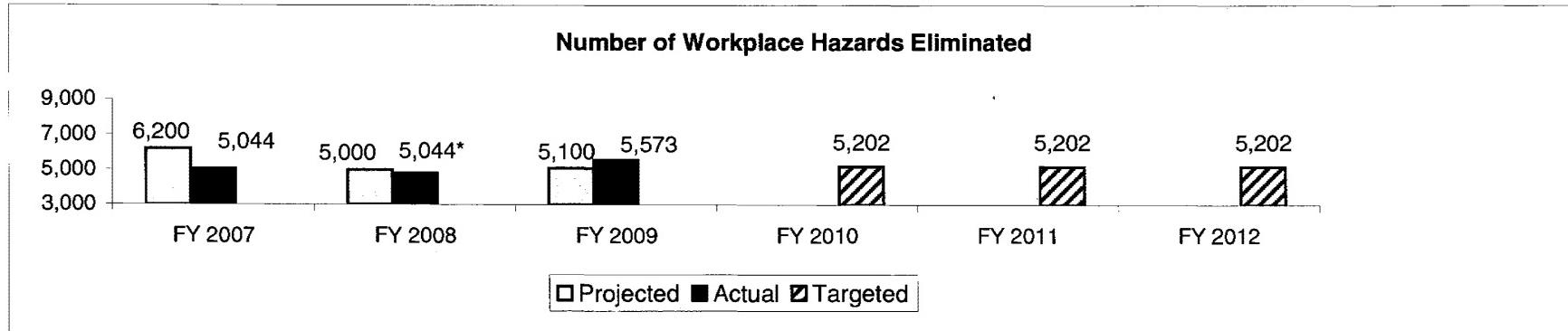
PROGRAM DESCRIPTION

79

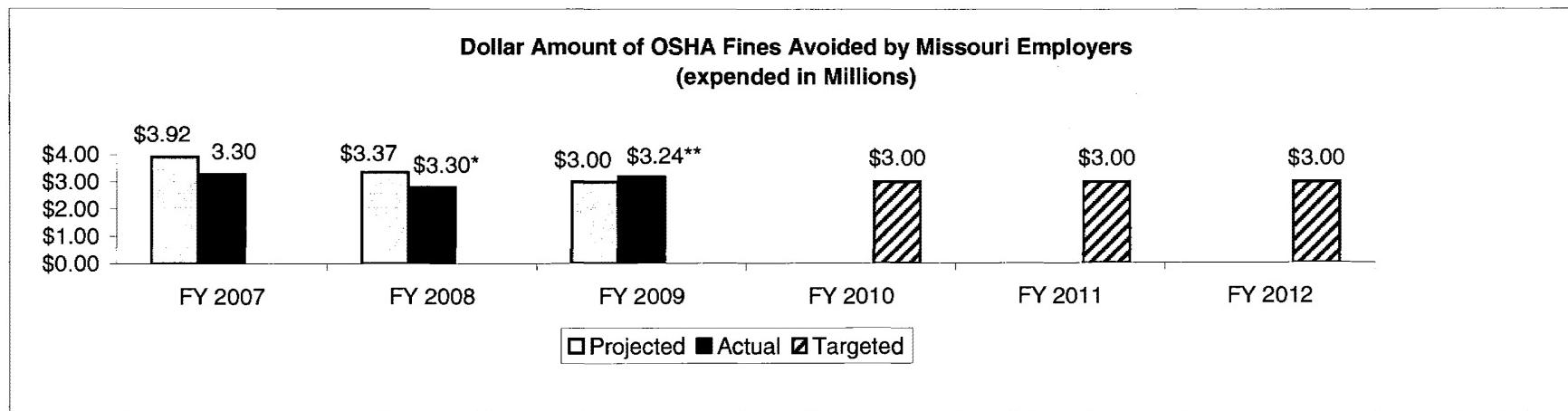
Department of Labor and Industrial Relations

Program Name: On-Site Safety and Health Consultation

Program is found in the following core budget(s): On-Site Safety and Health Consultation Program



* In FY 2007, four of the 11 consultants in the program accepted jobs in the private sector.



* In FY 2007, four of the eleven consultants in the program accepted jobs in the private sector.

**The decrease in FY 2008 is due to an adjustment in the method of calculating avoided - less than serious hazards had been used in previous years. Future year projections have been adjusted accordingly.

PROGRAM DESCRIPTION

80

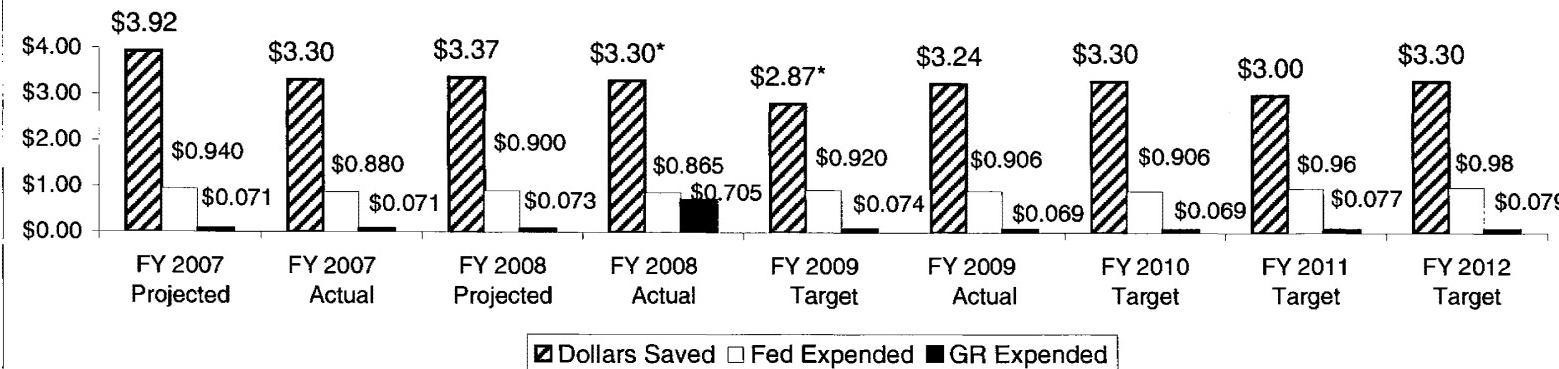
Department of Labor and Industrial Relations

Program Name: On-Site Safety and Health Consultation

Program is found in the following core budget(s): On-Site Safety and Health Consultation Program

7b. Provide an efficiency measure.

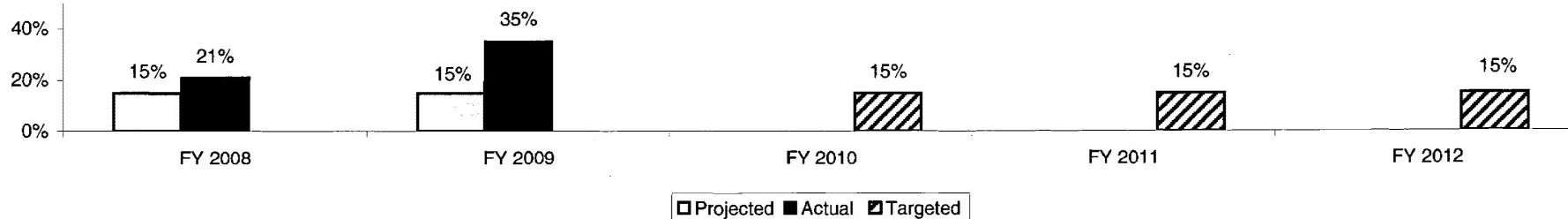
Comparison of Program Expenditures to OSHA Fines Avoided by Employers
(expended in Millions)



* In FY 2007, four of the eleven consultants in the program accepted jobs in the private sector.

**The decrease in FY 2008 is due to an adjustment in the method of calculating avoided - less than serious hazards had been used in previous years. Future year projections have been adjusted accordingly.

Percentage of Hazards Identified and Immediately Corrected On Site



PROGRAM DESCRIPTION

81

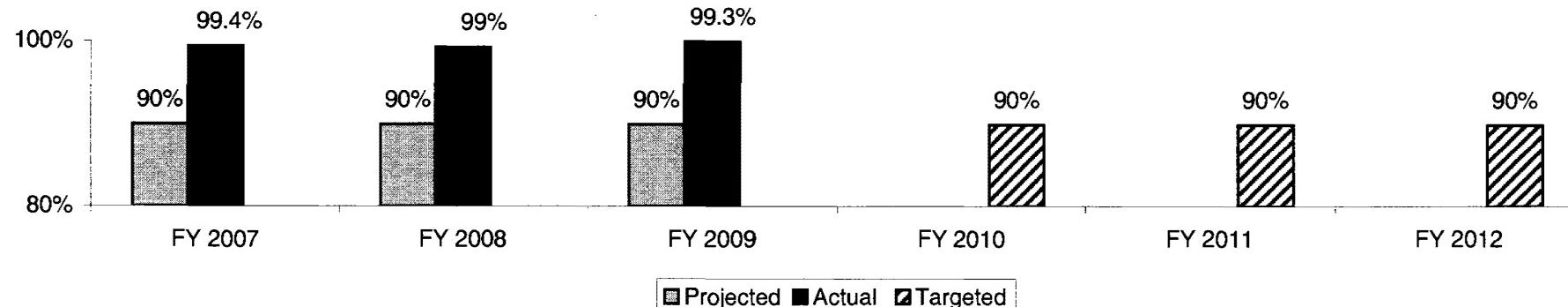
Department of Labor and Industrial Relations

Program Name: On-Site Safety and Health Consultation

Program is found in the following core budget(s): On-Site Safety and Health Consultation Program

7c. Provide the number of clients/individuals served, if applicable.

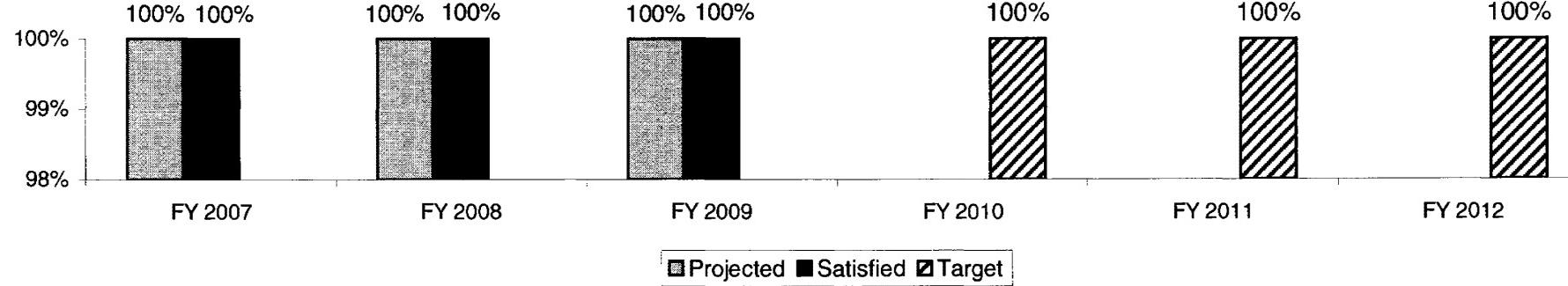
Percentage of Total Facilities Visited that were Considered by OSHA as High-Hazard Industries



OSHA requires at least 90% of its services to be performed in high-hazard industries.

7d. Provide a customer satisfaction measure, if available.

Satisfaction Survey Results from each Consultation Visit (Among those companies responding)



**DIV. OF LABOR STANDARDS
MINE SAFETY TRAINING PROGRAM**

DLS - MINE SAFETY TRAINING PROGRAM

Department of Labor and Industrial Relations**DECISION ITEM SUMMARY****Budget Unit**

Decision Item Budget Object Summary Fund	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
MINE TRAINING/MSHA LABOR STDS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	39,050	1.12	36,813	0.00	41,674	0.00	0	0.00
DIV OF LABOR STANDARDS FEDERAL	83,722	2.59	205,726	5.00	205,726	5.00	0	0.00
TOTAL - PS	122,772	3.71	242,539	5.00	247,400	5.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	18,478	0.00	17,545	0.00	12,684	0.00	0	0.00
DIV OF LABOR STANDARDS FEDERAL	28,048	0.00	165,081	0.00	165,081	0.00	0	0.00
TOTAL - EE	46,526	0.00	182,626	0.00	177,765	0.00	0	0.00
TOTAL	169,298	3.71	425,165	5.00	425,165	5.00	0	0.00
GRAND TOTAL	\$169,298	3.71	\$425,165	5.00	\$425,165	5.00	\$0	0.00

CORE DECISION ITEM

8 3

Department	Department of Labor and Industrial Relations			Budget Unit	62735C			
Division	Labor Standards							
Core -	Mine Safety and Health Training							
1. CORE FINANCIAL SUMMARY								
FY 2011 Budget Request			FY 2011 Governor's Recommendation					
GR Federal Other Total			GR Fed Other Total					
PS	36,813	205,726	0	242,539	E			
EE	17,545	165,081	0	182,626	E			
PSD	0	0	0	0				
TRF	0	0	0	0				
Total	54,358	370,807	0	425,165				
FTE	0.00	5.00	0.00	5.00				
Est. Fringe	22,136	123,703	0	145,839				
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>								
Note:	An "E" is requested for the federal PS (approp 5892) and E&E (approp 5893).			Note:	An "E" is requested for the federal PS (approp 5892) and E&E (approp 5893).			
2. CORE DESCRIPTION								
The Mine Safety and Health Training Program is 80% funded by the federal Mine Safety and Health Administration (MSHA) with a 20% required General Revenue match. The program provides the new miner with the initial regime of safety and health training courses, first aid, cardiopulmonary resuscitation, mine rescue, miner's rights and Hazards Associated with the Task Assigned. These are the tools a miner must have before he or she is allowed to start work. Each year thereafter, the miner must receive an eight hour refresher course of those same topics and any topic that is necessary to stop a trend of accidents, injuries or fatalities. These topics are site specific and tailored to the type and scope of the mining operation. The training is mandated by the Mine Act of 1977, Title 30 Code of Federal Regulations Parts 46, 48, 49, 56/57, 71, and 75.								
3. PROGRAM LISTING (list programs included in this core funding)								
Mine Safety and Health Training								

CORE DECISION ITEM

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Department	Department of Labor and Industrial Relations			Budget Unit	62735C								
Division	Labor Standards												
Core -	Mine Safety and Health Training												
4. FINANCIAL HISTORY													
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.									
Appropriation (All Funds)	418,816	427,843	434,735	425,165									
Less Reverted (All Funds)	0	(1,893)	(6,418)	N/A									
Budget Authority (All Funds)	418,816	425,950	428,317	N/A									
Actual Expenditures (All Funds)	183,616	221,537	169,298	N/A									
Unexpended (All Funds)	235,200	204,413	259,019	N/A									
Unexpended, by Fund:													
General Revenue	(1)	(2)	0	N/A									
Federal	235,201	204,415	259,019	N/A									
Other	0	N/A	N/A	N/A									
<p align="center">Actual Expenditures (All Funds)</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Expenditure (\$)</th> </tr> </thead> <tbody> <tr> <td>FY 2007</td> <td>\$183,616</td> </tr> <tr> <td>FY 2008</td> <td>\$221,537</td> </tr> <tr> <td>FY 2009</td> <td>\$169,298</td> </tr> </tbody> </table>						Year	Expenditure (\$)	FY 2007	\$183,616	FY 2008	\$221,537	FY 2009	\$169,298
Year	Expenditure (\$)												
FY 2007	\$183,616												
FY 2008	\$221,537												
FY 2009	\$169,298												
Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.													
NOTES:	<p>An "E" is necessary due to the uncertainty of spending requirements the Program will need during the federal budget process. This uncertainty is due in part to the federal fiscal year ending Sept. 30 and additional federal funds usually being offered in the spring.</p> <p>This program is funded with 80 percent federal funds and 20 percent General Revenue. The General Revenue match appropriation (0597) is a PS and/or EE (flexible) appropriation to make appropriate use of the matching funds.</p> <p>The Mine Safety and Health Administration allows State Grants Programs to "roll over" federal funds as needed.</p> <p>The unexpended federal appropriation reflects the fact the federal fiscal year does not end until September 30, as well as authority granted by the General Assembly but not funded by the federal government.</p> <p>Federal Appropriation is set at a level to enable the program to receive any new Federal funds offered.</p>												

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
MINE TRAINING/MSHA LABOR STDS**
5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	5.00	36,813	205,726	0	242,539	
	EE	0.00	17,545	165,081	0	182,626	
	Total	5.00	54,358	370,807	0	425,165	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	164 0597	PS	0.00	4,861	0	4,861	Reallocate GR match E&E approp to PS to meet federal match requirements.
Core Reallocation	164 0597	EE	0.00	(4,861)	0	(4,861)	Reallocate GR match E&E approp to PS to meet federal match requirements.
NET DEPARTMENT CHANGES		0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	PS	5.00	41,674	205,726	0	247,400	
	EE	0.00	12,684	165,081	0	177,765	
	Total	5.00	54,358	370,807	0	425,165	
GOVERNOR'S RECOMMENDED CORE							
	PS	5.00	41,674	205,726	0	247,400	
	EE	0.00	12,684	165,081	0	177,765	
	Total	5.00	54,358	370,807	0	425,165	

FLEXIBILITY REQUEST FORM

86

BUDGET UNIT NUMBER:	62735C	DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS
BUDGET UNIT NAME:	Labor Standards Mine Training	DIVISION: Labor Standards
<p>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</p>		
<p>DEPARTMENT REQUEST</p>		
<p>100% Flexibility Fund 0101 (Approp 0597)</p>		
<p>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</p>		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$39,050 was spent in Personal Services and \$18,478 was spent in Expense & Equipment	Authorized for 100%	100% Flexibility
<p>3. Was flexibility approved in the Prior Year Budget? If so, how was the flexibility used during those years?</p>		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
Yes. Flexibility was used to address funding problems created by the federal government's failure to establish a budget by October 1 and to meet the 20% State match required by the U.S. Dept of Labor.	Flexibility will be used to address funding problems created by the federal government's failure to establish a budget by October 1 and to meet the 20% State match required by the U.S. Dept of Labor.	

Department of Labor and Industrial Relations**DECISION ITEM DETAIL**

Budget Unit	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
MINE TRAINING/MSHA LABOR STDS								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	28,969	1.00	58,018	1.00	30,509	1.00	0	0.00
MINE SAFETY INSTRUCTOR	93,803	2.71	176,717	4.00	211,850	4.00	0	0.00
OTHER	0	0.00	7,804	0.00	5,041	0.00	0	0.00
TOTAL - PS	122,772	3.71	242,539	5.00	247,400	5.00	0	0.00
TRAVEL, IN-STATE	24,744	0.00	83,063	0.00	87,381	0.00	0	0.00
TRAVEL, OUT-OF-STATE	543	0.00	10,000	0.00	15,500	0.00	0	0.00
SUPPLIES	14,856	0.00	14,362	0.00	12,500	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	475	0.00	6,000	0.00	6,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,027	0.00	10,696	0.00	2,196	0.00	0	0.00
PROFESSIONAL SERVICES	200	0.00	6,034	0.00	1,066	0.00	0	0.00
M&R SERVICES	3,667	0.00	4,000	0.00	4,100	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	6,471	0.00	8,071	0.00	0	0.00
OTHER EQUIPMENT	441	0.00	14,500	0.00	13,050	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	398	0.00	0	0.00	900	0.00	0	0.00
MISCELLANEOUS EXPENSES	175	0.00	27,500	0.00	27,001	0.00	0	0.00
TOTAL - EE	46,526	0.00	182,626	0.00	177,765	0.00	0	0.00
GRAND TOTAL	\$169,298	3.71	\$425,165	5.00	\$425,165	5.00	\$0	0.00
GENERAL REVENUE	\$57,528	1.12	\$54,358	0.00	\$54,358	0.00		0.00
FEDERAL FUNDS	\$111,770	2.59	\$370,807	5.00	\$370,807	5.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Department of Labor and Industrial Relations**Program Name: Mine Safety and Health Training****Program is found in the following core budget(s): Mine Safety and Health Training****1. What does this program do?**

This program trains and re-trains miners in the practice of implementing safe and healthy working habits in the mining workplace. Each miner in Missouri has to be compliant in the training rules and regulations of the Mine Safety and Health Administration (MSHA) to be able to work in the mine. Each miner must receive an initial regimen of safety and health training and an annual refresher thereafter. Program instructors travel to the mine site, conduct a safety and health audit, prepare lesson plans that are site specific and correspond to the training plan of the company and then present the training topics to the miners. The program aids in the reduction of accidents, injuries and fatalities and assists mine owners in avoiding costly fines and penalties from the federal Mine Safety and Health Administration (MSHA).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

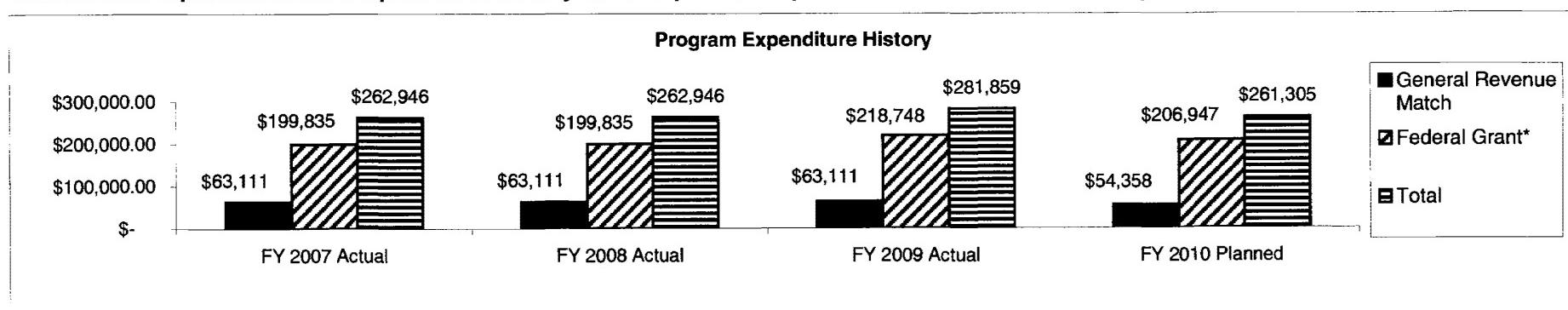
This program is federally mandated under CFR 30 Parts 46, 48, 49, 56, 57 and 75 and Section 293.520 RSMo.

3. Are there federal matching requirements? If yes, please explain.

Yes, this program is a 80% federal/20% state match.

4. Is this a federally mandated program? If yes, please explain.

MSHA requires training be provided under the Mine Act of 1977 or the mine could be closed down.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

*Expenditures based on actual annual Mine Safety Training Grant.

6. What are the sources of the "Other" funds?

N/A

PROGRAM DESCRIPTION

89

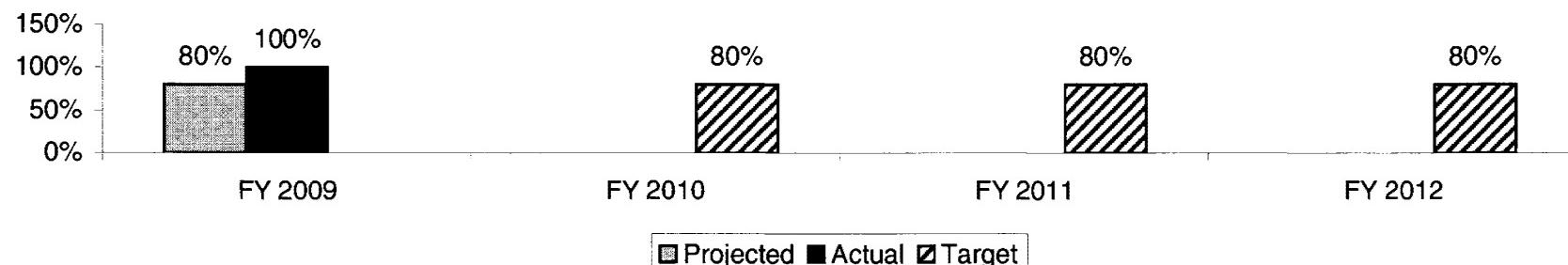
Department of Labor and Industrial Relations

Program Name: Mine Safety and Health Training

Program is found in the following core budget(s): Mine Safety and Health Training

7a. Provide an effectiveness measure.

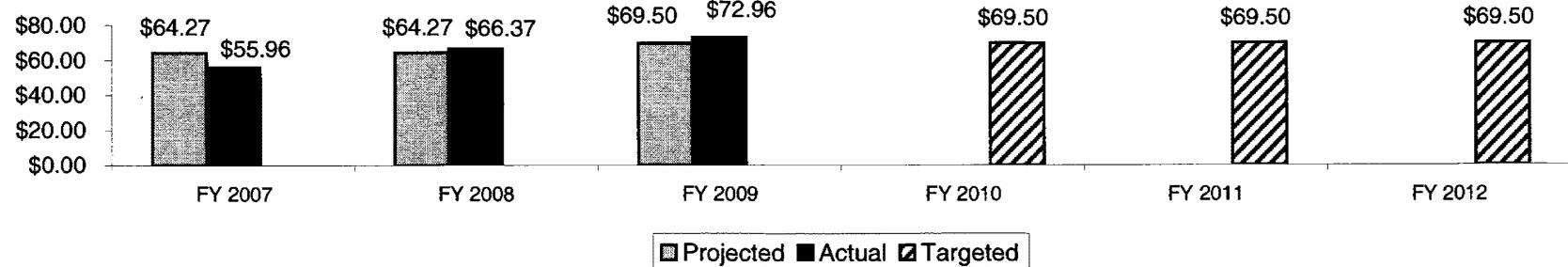
Percentage of Classes Developed



Note: This is a new measure in fiscal year 2009; therefore no historical data is available.

7b. Provide an efficiency measure.

Cost of Training Per Miner (Five Miners Required per Class) for an Average of 20 Hours Per Year



The Mine Safety and Health Administration (MSHA) has a five year Strategic Plan and the programs funding is based on a three year grant period. In FY 08, the grant had a projection of \$64.27 per student for training due to the recommended class size and probable number of training requests. The actual amount was over the projected amount due to the cost of living increase.

PROGRAM DESCRIPTION

90

Department of Labor and Industrial Relations**Program Name:** Mine Safety and Health Training**Program is found in the following core budget(s):** Mine Safety and Health Training**7c. Provide the number of clients/individuals served, if applicable.**

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Proj.	Actual	Proj.	Actual	Target	Actual	Target	Target	Target
Number of miners trained	3,000	3,627	3,000	3,580	3,000	2,931	3,000	3,000	3,000

7d. Provide a customer satisfaction measure, if available.

N/A

STATE BOARD OF MEDIATION

STATE BOARD OF MEDIATION

Department of Labor and Industrial Relations**DECISION ITEM SUMMARY****Budget Unit**

Decision Item Budget Object Summary Fund	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
STATE BOARD OF MEDIATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	101,560	2.00	107,303	2.00	107,303	2.00	0	0.00
TOTAL - PS	101,560	2.00	107,303	2.00	107,303	2.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	14,471	0.00	14,265	0.00	14,265	0.00	0	0.00
TOTAL - EE	14,471	0.00	14,265	0.00	14,265	0.00	0	0.00
TOTAL	116,031	2.00	121,568	2.00	121,568	2.00	0	0.00
GRAND TOTAL	\$116,031	2.00	\$121,568	2.00	\$121,568	2.00	\$0	0.00

CORE DECISION ITEM

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CORE DECISION ITEM

93

Department	Department of Labor and Industrial Relations			Budget Unit	62804C								
Division	State Board of Mediation												
Core -	Administration												
3. PROGRAM LISTING (list programs included in this core funding)													
Public Sector Bargaining													
4. FINANCIAL HISTORY													
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.									
Appropriation (All Funds)	0	27,599	119,275	121,568									
Less Reverted (All Funds)	0	0	(2,522)	N/A									
Budget Authority (All Funds)	0	27,599	116,753	N/A									
Actual Expenditures (All Funds)	0	7,225	116,030	N/A									
Unexpended (All Funds)	0	20,374	723	N/A									
Unexpended, by Fund:													
General Revenue	0	20,374	723	N/A									
Federal	0	0	0	N/A									
Other	0	0	0	N/A									
(1)	(2)	(3)											
<p style="text-align: center;">Actual Expenditures (All Funds)</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Expenditure (\$)</th> </tr> </thead> <tbody> <tr> <td>FY 2007</td> <td>\$-</td> </tr> <tr> <td>FY 2008</td> <td>\$7,225</td> </tr> <tr> <td>FY 2009</td> <td>\$116,030</td> </tr> </tbody> </table>						Year	Expenditure (\$)	FY 2007	\$-	FY 2008	\$7,225	FY 2009	\$116,030
Year	Expenditure (\$)												
FY 2007	\$-												
FY 2008	\$7,225												
FY 2009	\$116,030												
NOTES:	<p>(1) By Executive Order 05-16, Governor Blunt, using the powers granted him in the Omnibus State Reorganization Act of 1974, transferred all the powers, duties, and functions of the State Board of Mediation to the Labor and Industrial Relations Commission. In FY 2006, the LIRC paid Mediation costs from appropriations assigned to the State Board of Mediation. In FY 2007, these appropriations of 1.20 FTE and a total of \$58,990 appropriation authority are reallocated to the LIRC.</p> <p>(2) Appropriated \$21,419 PS and \$6,180 EE for the last few months of FY 2008 (New Director)</p> <p>(3) Appropriation includes full year salary for Director, Executive I and associated EE.</p>												

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
STATE BOARD OF MEDIATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.00	107,303	0	0	107,303	
	EE	0.00	14,265	0	0	14,265	
	Total	2.00	121,568	0	0	121,568	
DEPARTMENT CORE REQUEST							
	PS	2.00	107,303	0	0	107,303	
	EE	0.00	14,265	0	0	14,265	
	Total	2.00	121,568	0	0	121,568	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.00	107,303	0	0	107,303	
	EE	0.00	14,265	0	0	14,265	
	Total	2.00	121,568	0	0	121,568	

FLEXIBILITY REQUEST FORM

95

BUDGET UNIT NUMBER:	62804C	DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS
BUDGET UNIT NAME:	State Board of Mediation	DIVISION: State Board of Mediation
<p>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</p>		
DEPARTMENT REQUEST		
<p>The State Board of Mediation is requesting 20% flexibility within Fund 0101 (Approps 00598 and 2324). This will allow the Division to more efficiently use it's budget and to cover any unanticipated charges.</p>		
<p>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</p>		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Unknown	\$20,680 from PS to E&E; \$3,175 from E&E to PS
<p>3. Was flexibility approved in the Prior Year Budget? If so, how was the flexibility used during those years?</p>		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
NA	Expenditures are unpredictable since the Board has just been re-established.	

Department of Labor and Industrial Relations**DECISION ITEM DETAIL**

Budget Unit	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
STATE BOARD OF MEDIATION								
CORE								
EXECUTIVE I	37,922	1.00	39,166	1.00	39,166	1.00	0	0.00
DIVISION DIRECTOR	63,638	1.00	0	0.00	0	0.00	0	0.00
BOARD MEMBER	0	0.00	2,450	0.00	2,450	0.00	0	0.00
BOARD CHAIRMAN	0	0.00	65,687	1.00	65,687	1.00	0	0.00
TOTAL - PS	101,560	2.00	107,303	2.00	107,303	2.00	0	0.00
TRAVEL, IN-STATE	4,246	0.00	3,000	0.00	3,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,214	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	1,782	0.00	5,390	0.00	5,390	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,970	0.00	200	0.00	200	0.00	0	0.00
COMMUNICATION SERV & SUPP	3,998	0.00	2,000	0.00	2,000	0.00	0	0.00
PROFESSIONAL SERVICES	269	0.00	1,670	0.00	1,670	0.00	0	0.00
M&R SERVICES	0	0.00	5	0.00	5	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	1,500	0.00	1,500	0.00	0	0.00
OFFICE EQUIPMENT	274	0.00	500	0.00	500	0.00	0	0.00
OTHER EQUIPMENT	718	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	14,471	0.00	14,265	0.00	14,265	0.00	0	0.00
GRAND TOTAL	\$116,031	2.00	\$121,568	2.00	\$121,568	2.00	\$0	0.00
GENERAL REVENUE	\$116,031	2.00	\$121,568	2.00	\$121,568	2.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

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Department of Labor and Industrial Relations

Program Name: Public Sector Bargaining

Program is found in the following core budget(s): State Board of Mediation

1. What does this program do?

Under this program, the State Board of Mediation (SBM) administers the Public Sector Labor Law, which covers many public employees who seek union representation. The SBM determines an appropriate bargaining unit of employees based on whether or not they share a community of interest. Also, the program determines majority representative status by conducting an election. Pursuant to Executive Order 05-16, the Labor and Industrial Relations Commission administered this program during FYs 2006, 2007 and part of 2008. The Executive Order was rescinded during FY 2008.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under Chapter 105, RSMo.

3. Are there federal matching requirements? If yes, please explain.

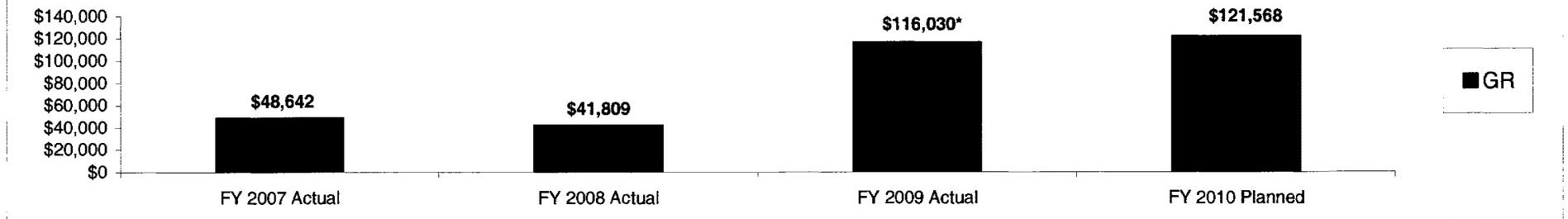
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other" funds?

* The increase is a result of the reestablishment of the State Board of Mediation - staffing, etc.

PROGRAM DESCRIPTION

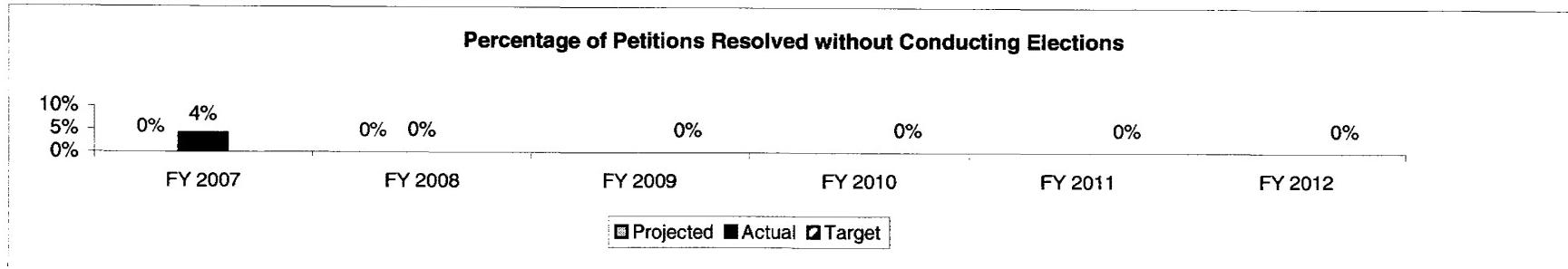
98

Department of Labor and Industrial Relations

Program Name: Public Sector Bargaining

Program is found in the following core budget(s): State Board of Mediation

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
Percentage of petitions processed within established time frames	83%	60%	83%	36%	83%	52%	83%	83%	83%
Percentage of stipulation agreements reached in cases requiring elections	90%	82%	90%	38%	90%	71%	90%	90%	90%
Percentage of elections conducted within 120 days of filing date of petition	90%	88%	90%	0%*	90%	90%	90%	90%	90%

*Unable to conduct elections during the transition period waiting for an Executive Director to be appointed.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
Number of petitions filed	45	15	30	25	30	45	30	30	30
Number of eligible voters*	1,125	583	1,125	92	500	14,152	500	500	500

*It is difficult to predict the number of eligible voters. The size of a bargaining unit may vary from two to hundreds.

7d. Provide a customer satisfaction measure, if available.

N/A

**DIVISION OF WORKERS'
COMPENSATION -
ADMINISTRATION**

DIVISION OF WORKERS' COMPENSATION - ADMIN

Department of Labor and Industrial Relations**DECISION ITEM SUMMARY****Budget Unit**

Decision Item Budget Object Summary Fund	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
ADMINISTRATION-WORK COMP								
CORE								
PERSONAL SERVICES								
WORKERS COMPENSATION	7,801,061	149.37	7,675,848	150.25	7,615,848	149.25	0	0.00
TOTAL - PS	7,801,061	149.37	7,675,848	150.25	7,615,848	149.25	0	0.00
EXPENSE & EQUIPMENT								
TORT VICTIMS COMPENSATION	148	0.00	5,000	0.00	5,000	0.00	0	0.00
WORKERS COMPENSATION	811,252	0.00	1,404,515	0.00	1,404,515	0.00	0	0.00
TOTAL - EE	811,400	0.00	1,409,515	0.00	1,409,515	0.00	0	0.00
PROGRAM-SPECIFIC								
WORKERS COMPENSATION	51	0.00	6,000	0.00	6,000	0.00	0	0.00
TOTAL - PD	51	0.00	6,000	0.00	6,000	0.00	0	0.00
TOTAL	8,612,512	149.37	9,091,363	150.25	9,031,363	149.25	0	0.00
GRAND TOTAL	\$8,612,512	149.37	\$9,091,363	150.25	\$9,031,363	149.25	\$0	0.00

Department of Labor and Industrial Relations**DECISION ITEM SUMMARY****Budget Unit**

Decision Item Budget Object Summary Fund	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
KIDS CHANCE SCHLP-TRANSFER								
CORE								
FUND TRANSFERS								
WORKERS COMPENSATION	50,000	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - TRF	50,000	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL	50,000	0.00	50,000	0.00	50,000	0.00	0	0.00
GRAND TOTAL	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$0	0.00

Department of Labor and Industrial Relations**DECISION ITEM SUMMARY****Budget Unit**

Decision Item Budget Object Summary Fund	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
ADMIN WORK COMP REFUND								
CORE								
PROGRAM-SPECIFIC								
WORKERS COMPENSATION	0	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - PD	0	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL	0	0.00	50,000	0.00	50,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$0	0.00

CORE DECISION ITEM

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CORE DECISION ITEM

103

Department	Department of Labor and Industrial Relations			Budget Unit	62915C & 62920C			
Division	Workers' Compensation							
Core -	Administration							
3. PROGRAM LISTING (list programs included in this core funding)								
Workers' Compensation Administration								
4. FINANCIAL HISTORY								
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.				
Appropriation (All Funds)	9,383,957	9,499,028	9,696,557	9,131,363				
Less Reverted (All Funds)	0	0	0	N/A				
Budget Authority (All Funds)	9,383,957	9,499,028	9,696,557	N/A				
Actual Expenditures (All Funds)	7,740,069	8,210,825	8,662,512	N/A				
Unexpended (All Funds)	<u>1,643,888</u>	<u>1,288,203</u>	<u>1,034,045</u>	N/A				
Unexpended, by Fund:								
General Revenue	0	0	0	N/A				
Federal	0	0	0	N/A				
Other	1,643,888	1,288,203	1,034,045	N/A				
	(1)	(2)						
Actual Expenditures (All Funds)								
\$7,740,069 \$8,210,825 \$8,662,512								
FY 2007 FY 2008 FY 2009								
Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.								
NOTES:	(1) - Actual expenditures increased due to pay plan and statutory salary increases for Administrative Law Judges. (2) - Pay plan increased salaries by \$241,635 and vacant ALJ positions were filled.							

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
ADMINISTRATION-WORK COMP**
5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	150.25	0	0	7,675,848	7,675,848	
	EE	0.00	0	0	1,409,515	1,409,515	
	PD	0.00	0	0	6,000	6,000	
	Total	150.25	0	0	9,091,363	9,091,363	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	483 0690	PS	(1.00)	0	0	(60,000)	(60,000) To reallocate an FTE to the Department Administration that will be doing work for the Department; not just the Division.
NET DEPARTMENT CHANGES		(1.00)	0	0	(60,000)	(60,000)	
DEPARTMENT CORE REQUEST							
	PS	149.25	0	0	7,615,848	7,615,848	
	EE	0.00	0	0	1,409,515	1,409,515	
	PD	0.00	0	0	6,000	6,000	
	Total	149.25	0	0	9,031,363	9,031,363	
GOVERNOR'S RECOMMENDED CORE							
	PS	149.25	0	0	7,615,848	7,615,848	
	EE	0.00	0	0	1,409,515	1,409,515	
	PD	0.00	0	0	6,000	6,000	
	Total	149.25	0	0	9,031,363	9,031,363	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
KIDS CHANCE SCHLP-TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	

CORE RECONCILIATION DETAIL

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**DEPARTMENT OF LABOR AND INDUSTRIAL
ADMIN WORK COMP REFUND****5. CORE RECONCILIATION DETAIL**

Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES						
PD	0.00	0	0	50,000	50,000	
Total	0.00	0	0	50,000	50,000	
DEPARTMENT CORE REQUEST						
PD	0.00	0	0	50,000	50,000	
Total	0.00	0	0	50,000	50,000	
GOVERNOR'S RECOMMENDED CORE						
PD	0.00	0	0	50,000	50,000	
Total	0.00	0	0	50,000	50,000	

FLEXIBILITY REQUEST FORM

107

BUDGET UNIT NUMBER:	62915C	DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS
BUDGET UNIT NAME:	Division of Workers' Compensation	DIVISION: Workers' Compensation
<p>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</p>		
DEPARTMENT REQUEST		
<p>The Division of Workers' Compensation - Administration is requesting 20% flexibility from Fund 0652 (Approp 0690). This will allow the Division to more efficiently use it's budget and to cover any unanticipated charges.</p>		
<p>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</p>		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Unknown	20% of PS to E&E Appropriation
<p>3. Was flexibility approved in the Prior Year Budget? If so, how was the flexibility used during those years?</p>		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
Yes. Flexibility was in last years' budget; however, we did not need to flex any money.	Court Reporters from the private sector may be needed to be contracted for additional hearings. In addition, consolidations may cause some unexpected E&E expenditures.	

Department of Labor and Industrial Relations**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADMINISTRATION-WORK COMP								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	26,608	1.00	26,636	1.00	30,000	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	283,237	9.11	280,904	9.00	285,000	9.00	0	0.00
SR OFC SUPPORT ASST (STENO)	28,051	1.00	27,563	1.00	36,000	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	112,755	5.07	87,336	4.00	90,000	4.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	716,737	26.20	763,626	28.00	772,000	28.00	0	0.00
COURT REPORTER II	764,799	17.00	770,108	17.00	765,000	17.00	0	0.00
COURT REPORTER SUPV	97,022	2.00	97,137	2.00	97,500	2.00	0	0.00
AUDITOR II	75,505	2.05	73,245	2.00	74,000	2.00	0	0.00
SENIOR AUDITOR	0	0.00	45,000	1.00	50,000	1.00	0	0.00
RESEARCH ANAL III	34,639	0.83	45,000	1.00	50,000	1.00	0	0.00
EXECUTIVE I	40,163	1.00	40,207	1.00	41,000	1.00	0	0.00
EXECUTIVE II	43,063	1.04	76,360	2.00	42,000	1.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	36,406	0.68	47,178	1.00	0	0.00	0	0.00
WORKERS' COMP TRAINEE	20,447	0.88	23,397	1.00	0	0.00	0	0.00
WORKERS' COMP TECH I	186,460	7.59	178,355	9.00	196,336	9.00	0	0.00
WORKERS' COMP TECH II	223,893	8.12	183,741	6.75	233,075	7.00	0	0.00
WORKERS' COMP TECH SUPV	40,580	1.04	75,940	2.00	40,000	1.00	0	0.00
ADMINISTRATIVE ANAL I	4,608	0.13	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ANAL II	63,993	1.58	0	0.00	0	0.00	0	0.00
MEDIATOR	51,094	1.00	51,158	1.00	52,000	1.00	0	0.00
INVESTIGATOR I	15,019	0.46	32,853	1.00	0	0.00	0	0.00
INVESTIGATOR II	290,172	8.03	328,845	9.00	328,000	9.00	0	0.00
INVESTIGATOR III	124,177	2.96	127,593	3.00	130,000	3.00	0	0.00
INSURANCE FINANCIAL ANALYST II	68,252	1.74	85,012	2.00	80,000	2.00	0	0.00
INVESTIGATION MGR B2	58,952	1.00	59,019	1.00	60,000	1.00	0	0.00
LABOR & INDUSTRIAL REL MGR B1	50,013	1.00	50,070	1.00	51,000	1.00	0	0.00
LABOR & INDUSTRIAL REL MGR B2	51,784	1.00	50,985	1.00	53,000	1.00	0	0.00
LABOR & INDUSTRIAL REL MGR B3	32,330	0.49	41,200	1.00	66,000	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	37,874	0.54	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	57,574	0.55	105,429	1.00	105,429	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	75,297	1.33	61,615	1.00	130,000	2.00	0	0.00
LEGAL COUNSEL	29,184	0.59	49,440	1.00	0	0.00	0	0.00

Department of Labor and Industrial Relations**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADMINISTRATION-WORK COMP								
CORE								
CLERK	65,047	2.45	117,939	2.50	184,000	6.25	0	0.00
CHIEF LEGAL COUNSEL	89,387	1.00	89,493	1.00	89,493	1.00	0	0.00
CHIEF ADMINISTRATIVE LAW JUDGE	826,476	8.00	827,432	8.00	827,432	8.00	0	0.00
ADMINISTRATIVE LAW JUDGE	3,079,463	30.91	2,756,032	27.00	2,657,583	27.00	0	0.00
TOTAL - PS	7,801,061	149.37	7,675,848	150.25	7,615,848	149.25	0	0.00
TRAVEL, IN-STATE	53,791	0.00	120,000	0.00	120,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	8,701	0.00	6,000	0.00	6,000	0.00	0	0.00
FUEL & UTILITIES	0	0.00	6,000	0.00	6,000	0.00	0	0.00
SUPPLIES	393,553	0.00	453,281	0.00	453,281	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	39,944	0.00	50,000	0.00	50,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	96,291	0.00	121,248	0.00	121,248	0.00	0	0.00
PROFESSIONAL SERVICES	132,570	0.00	533,986	0.00	533,986	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	29	0.00	6,000	0.00	6,000	0.00	0	0.00
M&R SERVICES	15,570	0.00	15,000	0.00	15,000	0.00	0	0.00
OFFICE EQUIPMENT	10,748	0.00	18,000	0.00	18,000	0.00	0	0.00
OTHER EQUIPMENT	21,960	0.00	18,000	0.00	18,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	7,373	0.00	18,000	0.00	18,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	725	0.00	6,000	0.00	6,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	20,230	0.00	20,000	0.00	20,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	9,915	0.00	18,000	0.00	18,000	0.00	0	0.00
TOTAL - EE	811,400	0.00	1,409,515	0.00	1,409,515	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	6,000	0.00	6,000	0.00	0	0.00
REFUNDS	51	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	51	0.00	6,000	0.00	6,000	0.00	0	0.00
GRAND TOTAL	\$8,612,512	149.37	\$9,091,363	150.25	\$9,031,363	149.25	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$8,612,512	149.37	\$9,091,363	150.25	\$9,031,363	149.25		0.00

Department of Labor and Industrial Relations**DECISION ITEM DETAIL**

Budget Unit	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
KIDS CHANCE SCHLP-TRANSFER								
CORE								
TRANSFERS OUT	50,000	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - TRF	50,000	0.00	50,000	0.00	50,000	0.00	0	0.00
GRAND TOTAL	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00		0.00

Department of Labor and Industrial Relations**DECISION ITEM DETAIL**

Budget Unit	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
ADMIN WORK COMP REFUND								
CORE								
REFUNDS	0	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - PD	0	0.00	50,000	0.00	50,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$50,000	0.00	\$50,000	0.00		0.00

PROGRAM DESCRIPTION

112

Department of Labor and Industrial Relations

Program Name: Workers' Compensation

Program is found in the following core budget(s): Workers' Compensation Administration

1. What does this program do?

The workers' compensation program processes all reports of job-related injuries and formal claims for compensation filed with the Division of Workers' Compensation (Division) under Missouri's workers' compensation law. The program also provides mediation services to resolve disputed issues between an employee and an employer or insurer. It administers the rehabilitation of seriously injured workers, resolves disputes concerning the reasonableness of medical fees and charges, reviews and approves applications by employers or group trusts for self-insurance authority, investigates allegations of workers' compensation fraud and noncompliance, and processes benefit payments from and collection of surcharge payments to the Second Injury Fund.

This program also administers the Tort Victims' Compensation program. The Tort Victims program processes applications for benefits and issues administrative determinations that may compensate people who have been physically injured due to the negligence or recklessness of another and who have been unable to obtain partial or full compensation pursuant to a court judgment because the party at fault (the "tortfeasor") had no insurance, has filed for bankruptcy, or for other reasons as specified by law. This program also administers the Line of Duty Compensation Fund, which provides a \$25,000 benefit to the estate of any Public Safety Officer killed in the line of duty.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under Chapter 287 RSMo.

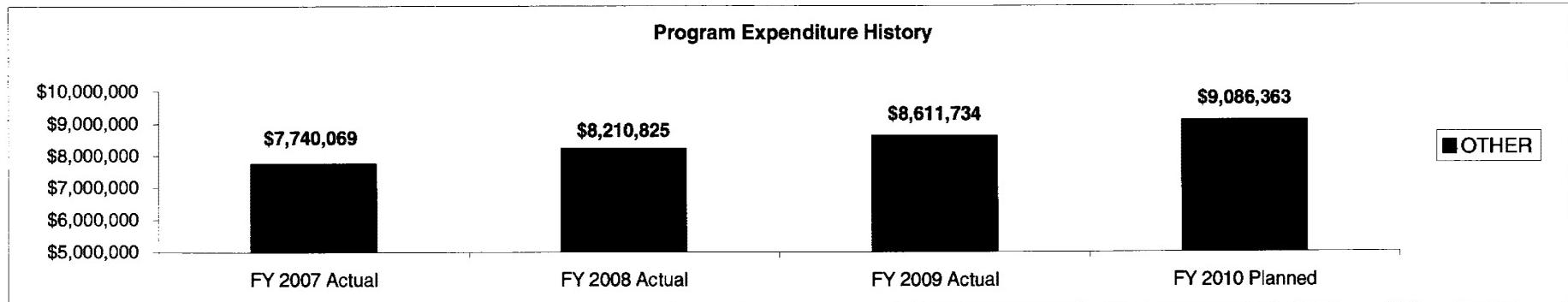
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

113

Department of Labor and Industrial Relations

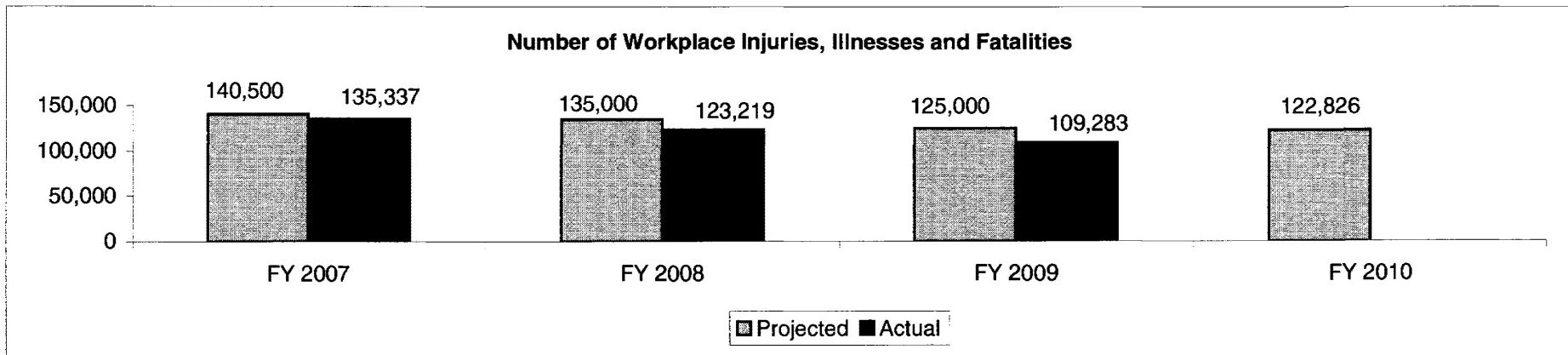
Program Name: Workers' Compensation

Program is found in the following core budget(s): Workers' Compensation Administration

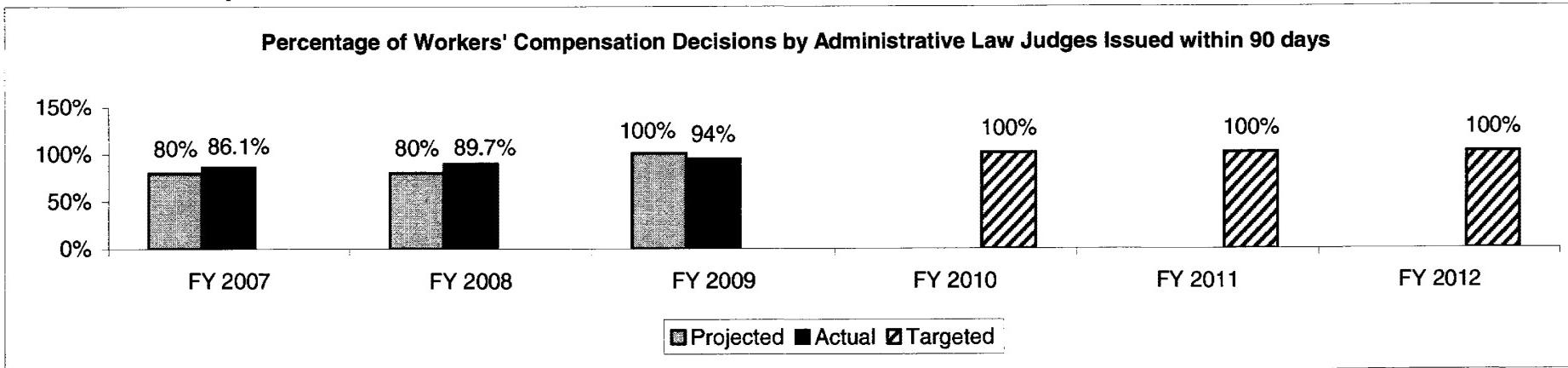
6. What are the sources of the "Other" funds?

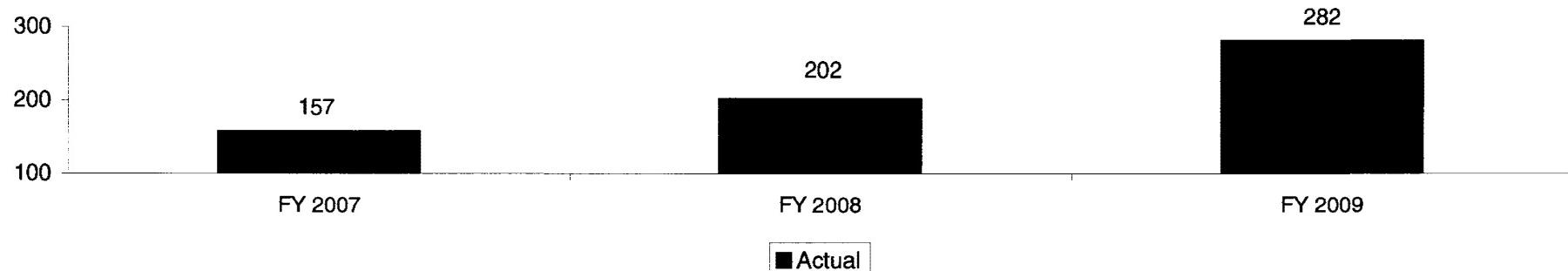
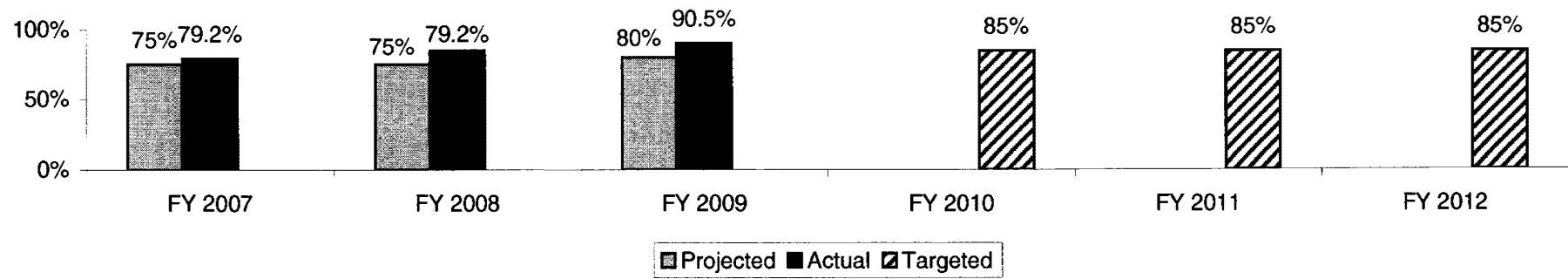
Workers' Compensation Fund (0652)

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



Department of Labor and Industrial Relations**Program Name: Workers' Compensation****Program is found in the following core budget(s): Workers' Compensation Administration****Number of Workers' Compensation Fraudulent/Noncompliance Cases Referred for Prosecution****Percentage of Workers' Compensation Fraud and Noncompliance Cases Processed Within 120 days**

PROGRAM DESCRIPTION

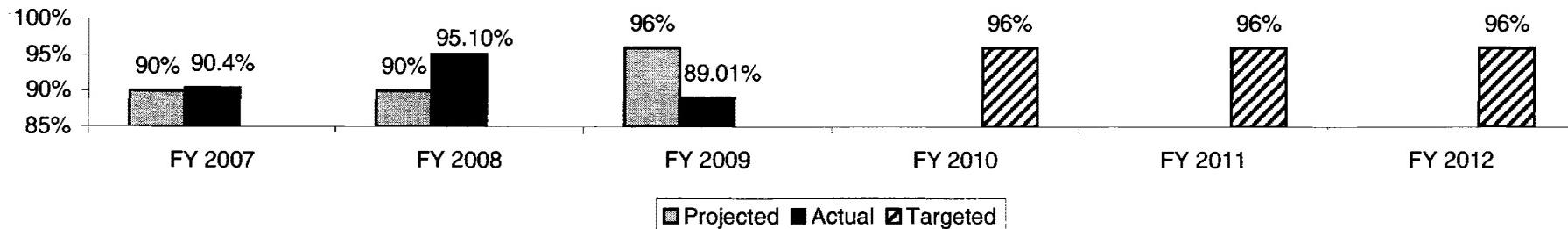
115

Department of Labor and Industrial Relations

Program Name: Workers' Compensation

Program is found in the following core budget(s): Workers' Compensation Administration

Percentage of Workers' Compensation First Reports of Injury filed by Insurers/Self-Insured Employers Within 30 days of the Employer's Knowledge of the Injury



7c. Provide the number of clients/individuals served, if applicable.

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Target	FY 2011 Target	FY 2012 Target
Number of Workers' Comp Claims Processed	18,221	16,885	15,572	16,000	16,000	16,000
Number of Workers' Comp. Claims Resolved	20,754	19,210	18,012	18,000	18,000	18,000
Second Injury Fund Payment Recipients	6,315	5,881	5,465	5,500	5,500	5,500

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Labor and Industrial Relations**DECISION ITEM SUMMARY****Budget Unit**

Decision Item Budget Object Summary Fund	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
TORT VICTIMS COMP PAYMENTS								
CORE								
PROGRAM-SPECIFIC								
TORT VICTIMS COMPENSATION	2,420,203	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - PD	2,420,203	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL	2,420,203	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$2,420,203	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00

Department of Labor and Industrial Relations**DECISION ITEM SUMMARY****Budget Unit**

Decision Item Budget Object Summary Fund	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
LEGAL SERV FOR LOW-INCOME TRF								
CORE								
FUND TRANSFERS								
TORT VICTIMS COMPENSATION	845,906	0.00	0	0.00	0	0.00	0	0.00
TOTAL - TRF	845,906	0.00	0	0.00	0	0.00	0	0.00
TOTAL	845,906	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$845,906	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Labor and Industrial Relations**DECISION ITEM SUMMARY****Budget Unit**

Decision Item Budget Object Summary Fund	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
BASIC CIVIL LEGAL SERVICES TRF								
CORE								
FUND TRANSFERS								
TORT VICTIMS COMPENSATION	0	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - TRF	0	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL	0	0.00	50,000	0.00	50,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$0	0.00

CORE DECISION ITEM

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CORE DECISION ITEM

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Department	Department of Labor and Industrial Relations			Budget Unit	62937C & 62939C			
Division	Workers' Compensation							
Core -	Tort Victims' Compensation							
3. PROGRAM LISTING (list programs included in this core funding)								
Administration of this program may be found under Workers' Compensation Administration Core.								
4. FINANCIAL HISTORY								
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.	Actual Expenditures (All Funds)			
Appropriation (All Funds)	500,000	150,000	3,300,000	150,000				
Less Reverted (All Funds)	0	0	0	N/A				
Budget Authority (All Funds)	500,000	150,000	3,300,000	N/A				
Actual Expenditures (All Funds)	470,000	9,505	3,266,109	N/A				
Unexpended (All Funds)	<u>30,000</u>	<u>140,495</u>	<u>33,891</u>	N/A				
Unexpended, by Fund:								
General Revenue	0	0	0	N/A				
Federal	0	0	0	N/A				
Other	30,000	140,495	33,891	N/A				
	(1)	(2) (3)						
NOTES:	<p>(1) This was the first year that the transfer to the Legal Services for Low-Income People Fund (26% of court awards) was transferred from the Department of Labor and Industrial Relations. It was previously handled by OA.</p> <p>(2) The Transfer formerly known as the Legal Services for Low-Income People Fund was changed - to the Basic Civil Legal Services Fund - the amount remains at 26% of the court awards received since the last transfer.</p> <p>(3) In FY 2009, \$2,420,203.11 was distributed among 62 successful claimants (averaging 21.1 cents on the dollar) \$845,906 was transferred to the Basic Civil Legal Services Fund (26% of court awards)</p>							

CORE RECONCILIATION DETAIL
**DEPARTMENT OF LABOR AND INDUSTRIAL
TORT VICTIMS COMP PAYMENTS**
5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	

CORE RECONCILIATION DETAIL

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**DEPARTMENT OF LABOR AND INDUSTRIAL
BASIC CIVIL LEGAL SERVICES TRF****5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
DEPARTMENT CORE REQUEST	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	

Department of Labor and Industrial Relations**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TORT VICTIMS COMP PAYMENTS								
CORE								
PROGRAM DISTRIBUTIONS	2,420,203	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - PD	2,420,203	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$2,420,203	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$2,420,203	0.00	\$100,000	0.00	\$100,000	0.00		0.00

Department of Labor and Industrial Relations**DECISION ITEM DETAIL**

Budget Unit	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
LEGAL SERV FOR LOW-INCOME TRF								
CORE								
TRANSFERS OUT	845,906	0.00	0	0.00	0	0.00	0	0.00
TOTAL - TRF	845,906	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$845,906	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$845,906	0.00	\$0	0.00	\$0	0.00		0.00

Department of Labor and Industrial Relations**DECISION ITEM DETAIL**

Budget Unit	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
BASIC CIVIL LEGAL SERVICES TRF								
CORE								
TRANSFERS OUT	0	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - TRF	0	0.00	50,000	0.00	50,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$50,000	0.00	\$50,000	0.00		0.00

Department of Labor and Industrial Relations**DECISION ITEM SUMMARY****Budget Unit**

Decision Item Budget Object Summary Fund	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
LINE OF DUTY COMPENSATION								
Line of Duty Compensation - 1625003								
PROGRAM-SPECIFIC								
LINE OF DUTY COMPENSATION	0	0.00	0	0.00	175,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	175,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	175,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$175,000	0.00	\$0	0.00

NEW DECISION ITEM

RANK: 7 OF 9

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Department	Department of Labor and Industrial Relations			Budget Unit	62931C																																																												
Division	Workers' Compensation																																																																
DI Name	Line of Duty Compensation		DI# 1625003																																																														
1. AMOUNT OF REQUEST																																																																	
<table border="1"> <thead> <tr> <th colspan="4">FY 2011 Budget Request</th> <th colspan="4">FY 2011 Governor's Recommendation</th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>GR</th> <th>Fed</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>175,000</td> <td>175,000</td> <td>E</td> <td>PSD</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>175,000</td> <td>175,000</td> <td>E</td> <td>Total</td> <td>0</td> <td>0</td> </tr> </tbody> </table>								FY 2011 Budget Request				FY 2011 Governor's Recommendation				GR	Federal	Other	Total	GR	Fed	Other	Total	PS	0	0	0	PS	0	0	0	EE	0	0	0	EE	0	0	0	PSD	0	0	175,000	175,000	E	PSD	0	0	TRF	0	0	0	TRF	0	0	0	Total	0	0	175,000	175,000	E	Total	0	0
FY 2011 Budget Request				FY 2011 Governor's Recommendation																																																													
GR	Federal	Other	Total	GR	Fed	Other	Total																																																										
PS	0	0	0	PS	0	0	0																																																										
EE	0	0	0	EE	0	0	0																																																										
PSD	0	0	175,000	175,000	E	PSD	0	0																																																									
TRF	0	0	0	TRF	0	0	0																																																										
Total	0	0	175,000	175,000	E	Total	0	0																																																									
<table border="1"> <tr> <td>FTE</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>FTE</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> </tr> <tr> <td><i>Est. Fringe</i></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td><i>Est. Fringe</i></td> <td>0</td> <td>0</td> <td>0</td> </tr> </table>								FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0																																								
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00																																																									
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0																																																									
<p>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p>																																																																	
<p>Other Funds: Line of Duty Compensation Fund (0939)</p>																																																																	
2. THIS REQUEST CAN BE CATEGORIZED AS:																																																																	
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan		<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other:		<input checked="" type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement																																																													
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.																																																																	
<p>The Line of Duty Compensation Fund is enacted through sections 287.090 and 287.243 RSMo after having been passed in HB 580. The Line of Duty Compensation Fund (0939) is to provide monetary support to the families of emergency personnel killed in the line of duty. The Division of Workers' Compensation is to administer this fund. A claim for compensation under this section shall be filed by the estate of the deceased with the Division of Workers' Compensation not later than one year from the date of death of the emergency personnel. If a claim is made within one year of the date of death of the emergency personnel killed in the line of duty, compensation shall be paid, if the division finds that the claimant is entitled to compensation under this section.</p>																																																																	
<p>This bill was signed into law on June 19, 2009. It had an emergency clause making it applicable to FY10. This decision item is a "Cost to Continue" what was started with a supplemental decision item this year.</p>																																																																	

NEW DECISION ITEM

RANK: 7 OF 9

128

Department	Department of Labor and Industrial Relations	Budget Unit	62931C
Division	Workers' Compensation		
DI Name	Line of Duty Compensation	DI#	1625003

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The amount of compensation paid to the claimant shall be \$25,000, subject to appropriation, for death occurring on or after the effective date of this section. The Division's computer system showed that over there were an average of approximately 7 death cases yearly using the occupational class codes for emergency personnel (police officer, firefighter, etc.).

The HB initially had awarded \$15,000 to the claimant's family; a total of \$75,000 for 5 cases. When the Division reviewed its database again, 34 instances were observed over a 5 year span; but now at \$25,000 per case ($7 \times \$25,000 = \$175,000$).

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions					175,000		175,000		
Total PSD	0		0		175,000		175,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	175,000	0.0	175,000	0.0	0

NEW DECISION ITEM

RANK: 7 OF 9

129

Department	Department of Labor and Industrial Relations			Budget Unit	62931C				
Division	Workers' Compensation								
DI Name	Line of Duty Compensation			DI#	1625003				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0	0	0	0	0	0	0	0	0
Program Distributions	0	0	0	0	0	0	0	0	0
Total PSD	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0
Total TRF	0	0	0	0	0	0	0	0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)									
6a.	Provide an effectiveness measure.				6b.	Provide an efficiency measure.			
6c.	Provide the number of clients/individuals served, if applicable.				6d.	Provide a customer satisfaction measure, if available.			
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:									
N/A.									

Department of Labor and Industrial Relations**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LINE OF DUTY COMPENSATION								
Line of Duty Compensation - 1625003								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	175,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	175,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$175,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$175,000	0.00		0.00

Department of Labor and Industrial Relations**DECISION ITEM SUMMARY****Budget Unit**

Decision Item Budget Object Summary Fund	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
LINE OF DUTY COMPENSATION TRF								
Line of Duty Compensation Trf - 1625005								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	175,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	175,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	175,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$175,000	0.00	\$0	0.00

NEW DECISION ITEM

RANK: 9 OF 9

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Department	Department of Labor and Industrial Relations			Budget Unit	62932C				
Division	Workers' Compensation								
DI Name	Line of Duty Compensation			DI#	1625005				
1. AMOUNT OF REQUEST									
FY 2011 Budget Request				FY 2011 Governor's Recommendation					
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	175,000	0	0	0	TRF	0	0	0	0
Total	175,000	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
New Legislation	New Program	Fund Switch							
Federal Mandate	Program Expansion	<input checked="" type="checkbox"/> Cost to Continue							
GR Pick-Up	Space Request	<input type="checkbox"/> Equipment Replacement							
Pay Plan	Other:								
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>The Line of Duty Compensation Fund is enacted through sections 287.090 and 287.243 RSMo after having been passed in HB 580. The Line of Duty Compensation Fund (0939) is to provide a \$25,000 benefit to the family of emergency personnel killed in the line of duty.</p> <p>This bill was signed into law on June 19, 2009. It had an emergency clause making it applicable to FY 2010; as a result, the Division has requested supplemental appropriations to make the benefit payments and to provide funding via transfer. The current fund balance is \$0. As authorized in the statute section, the Division is requesting a General Revenue Fund Transfer of up to \$175,000 to provide the monies necessary to pay any benefits which might be filed and determined to be eligible in the absence of the receipt of any other monies, including voluntary contributions, gifts, or bequests to the fund. No amounts would be transferred unless needed and only in the amount necessary to pay benefits.</p>									

NEW DECISION ITEM

RANK: 9 OF 9

1 3 3

Department	Department of Labor and Industrial Relations	Budget Unit	62932C						
Division	Workers' Compensation								
DI Name	Line of Duty Compensation	DI# 1625005							
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFF fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)									
<p>The amount of compensation paid to the claimant shall be \$25,000, subject to appropriation, for death occurring on or after the effective date of this section. The Division's computer system showed that over there were an average of approximately 7 death cases yearly using the occupational class codes for emergency personnel (police officer, firefighter, etc.).</p> <p>The HB initially had awarded \$15,000 to the claimant's family; a total of \$75,000 for 5 cases. When the Division reviewed its database again, 34 instances were observed over a 5 year span; but now at \$25,000 per case ($7 \times \\$25,000 = \\$175,000$). Based on this estimate, the Division is requesting a transfer of up to \$175,000 into the Line of Duty Compensation Fund from the General Revenue Fund.</p>									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers	175,000						0		
Total TRF	175,000		0		0		0		0
Grand Total	175,000	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK: 9 OF 9

1 3 4

Department	Department of Labor and Industrial Relations			Budget Unit	62932C				
Division	Workers' Compensation								
DI Name	Line of Duty Compensation			DI#	1625005				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0	0	0	0	0	0	0	0	0
Program Distributions	0	0	0	0	0	0	0	0	0
Total PSD	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0
Total TRF	0	0	0	0	0	0	0	0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)									
6a.	Provide an effectiveness measure.				6b.	Provide an efficiency measure.			
6c.	Provide the number of clients/individuals served, if applicable.				6d.	Provide a customer satisfaction measure, if available.			
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:									
N/A.									

Department of Labor and Industrial Relations**DECISION ITEM DETAIL**

Budget Unit	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
LINE OF DUTY COMPENSATION TRF								
Line of Duty Compensation Trf - 1625005								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	175,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	175,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$175,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$175,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**DIVISION OF WORKERS'
COMPENSATION - SECOND INJURY
FUND**

DWC - SECOND INJURY FUND

Department of Labor and Industrial Relations**DECISION ITEM SUMMARY**

Budget Unit Decision Item Budget Object Summary Fund	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
SECOND INJURY FUND								
CORE								
EXPENSE & EQUIPMENT								
WORKERS COMP-SECOND INJURY	14,877	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - EE	14,877	0.00	5,000	0.00	5,000	0.00	0	0.00
PROGRAM-SPECIFIC								
WORKERS COMP-SECOND INJURY	66,869,730	0.00	66,569,927	0.00	66,569,927	0.00	0	0.00
TOTAL - PD	66,869,730	0.00	66,569,927	0.00	66,569,927	0.00	0	0.00
TOTAL	66,884,607	0.00	66,574,927	0.00	66,574,927	0.00	0	0.00
GRAND TOTAL	\$66,884,607	0.00	\$66,574,927	0.00	\$66,574,927	0.00	\$0	0.00

Department of Labor and Industrial Relations**DECISION ITEM SUMMARY****Budget Unit**

Decision Item Budget Object Summary Fund	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
SECOND INJURY FUND REFUNDS								
CORE								
PROGRAM-SPECIFIC								
WORKERS COMP-SECOND INJURY	60,990	0.00	250,000	0.00	250,000	0.00	0	0.00
TOTAL - PD	60,990	0.00	250,000	0.00	250,000	0.00	0	0.00
TOTAL	60,990	0.00	250,000	0.00	250,000	0.00	0	0.00
GRAND TOTAL	\$60,990	0.00	\$250,000	0.00	\$250,000	0.00	\$0	0.00

CORE DECISION ITEM

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Department	Department of Labor and Industrial Relations			Budget Unit	62925C & 62927C									
Division	Workers' Compensation													
Core -	Second Injury Fund													
1. CORE FINANCIAL SUMMARY														
FY 2011 Budget Request				FY 2011 Governor's Recommendation										
	GR	Federal	Other	Total	GR	Fed	Other	Total						
EE	0	0	5,000	5,000	EE	0	0	0						
PSD - Claims	0	0	66,569,927	66,569,927 E	PSD - Claims	0	0	0						
PSD - Refunds	0	0	250,000	250,000 E	PSD - Refunds	0	0	0						
TRF	0	0	0	0	TRF	0	0	0						
Total	0	0	66,824,927	66,824,927	Total	0	0	0						
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00						
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0						
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.														
Other Funds:	Second Injury Fund (0653)													
	The PSD line is broken into the two functions served - claims (Approp 4636) and Refunds (Approp 6106)													
Note:	An "E" is requested on the PSD lines for Claims (Approp 4636) and Refunds (Approp 6106).													
2. CORE DESCRIPTION														
When an employee sustains a compensable work injury and the combined effect of the work-related injury and prior disability results in permanent total disability, or increased permanent partial disability, the employer at the time of the last injury, is liable only for compensation due from the most recent injury. The remaining compensation to the employee is paid from the Second Injury Fund (SIF). The Missouri State Treasurer's Office is the custodian of the SIF and the Missouri Attorney General's Office provides legal services. The benefits paid from SIF are disability, death, physical rehabilitation, second job wage loss benefit, and medical bills. The SIF is financed by a surcharge on employers' workers' compensation premiums and equivalent premiums for self-insured employers. Per SB1 & 130 in 2005, the surcharge rate has been capped at 3% and can be reduced or suspended when the balance in the SIF exceeds a certain amount.														
Other than DOLIR, the following agencies also have appropriations from the Second Injury Fund:														
Treasurer's Office \$ 45,069	Office of Administration \$ 1,730,942	Attorney General's Office \$ 3,141,983	(updated for FY10)											

CORE DECISION ITEM

139

Department	Department of Labor and Industrial Relations			Budget Unit	62925C & 62927C			
Division	Workers' Compensation							
Core -	Second Injury Fund							
3. PROGRAM LISTING (list programs included in this core funding)								
Workers' Compensation Administration								
4. FINANCIAL HISTORY								
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.	Actual Expenditures (All Funds)			
Appropriation (All Funds)	68,506,625	72,756,625	76,500,000	66,824,927	70,000,000			
Less Reverted (All Funds)	0	0	0	N/A				
Budget Authority (All Funds)	68,506,625	72,756,625	76,500,000	N/A	69,000,000			
Actual Expenditures (All Funds)	66,087,716	68,299,544	66,945,597	N/A	68,000,000			
Unexpended (All Funds)	2,418,909	4,457,081	9,554,403	N/A	67,000,000			
Unexpended, by Fund:								
General Revenue	0	0	0	N/A	66,000,000			
Federal	0	0	0	N/A				
Other	2,418,909	4,457,081	9,554,403	N/A	65,000,000			
	(1)	(2)	(3)					

The graph displays the actual expenditures for all funds across three fiscal years. The expenditure in FY 2007 was \$66,087,716. It increased to \$68,299,544 in FY 2008 and then decreased to \$66,945,597 in FY 2009.

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

- (1) An additional \$8 million dollars was added to the "E" Appropriation to cover claim benefits.
- (2) An additional \$12 million dollars was added to the "E" Appropriation to cover claim benefits.
- (3) In FY09 (the FY2010 budget) the "E" was removed from appropriation 4636; since the Dept is statutorily required to pay benefits awarded, the Department is requesting an open-ended appropriation.

CORE RECONCILIATION DETAIL**DEPARTMENT OF LABOR AND INDUSTRIAL
SECOND INJURY FUND****5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	0	0	5,000	5,000	
	PD	0.00	0	0	66,569,927	66,569,927	
	Total	0.00	0	0	66,574,927	66,574,927	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	5,000	5,000	
	PD	0.00	0	0	66,569,927	66,569,927	
	Total	0.00	0	0	66,574,927	66,574,927	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	5,000	5,000	
	PD	0.00	0	0	66,569,927	66,569,927	
	Total	0.00	0	0	66,574,927	66,574,927	

CORE RECONCILIATION DETAIL
**DEPARTMENT OF LABOR AND INDUSTRIAL
SECOND INJURY FUND REFUNDS**
5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	0	0	250,000	250,000	
	Total	0.00	0	0	250,000	250,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	250,000	250,000	
	Total	0.00	0	0	250,000	250,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	250,000	250,000	
	Total	0.00	0	0	250,000	250,000	

Department of Labor and Industrial Relations**DECISION ITEM DETAIL**

Budget Unit	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
SECOND INJURY FUND								
CORE								
SUPPLIES	14,811	0.00	5,000	0.00	5,000	0.00	0	0.00
PROFESSIONAL SERVICES	66	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	14,877	0.00	5,000	0.00	5,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	66,869,730	0.00	66,569,927	0.00	66,569,927	0.00	0	0.00
TOTAL - PD	66,869,730	0.00	66,569,927	0.00	66,569,927	0.00	0	0.00
GRAND TOTAL	\$66,884,607	0.00	\$66,574,927	0.00	\$66,574,927	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$66,884,607	0.00	\$66,574,927	0.00	\$66,574,927	0.00		0.00

Department of Labor and Industrial Relations**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SECOND INJURY FUND REFUNDS								
CORE								
REFUNDS	60,990	0.00	250,000	0.00	250,000	0.00	0	0.00
TOTAL - PD	60,990	0.00	250,000	0.00	250,000	0.00	0	0.00
GRAND TOTAL	\$60,990	0.00	\$250,000	0.00	\$250,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$60,990	0.00	\$250,000	0.00	\$250,000	0.00		0.00

**DIVISION OF EMPLOYMENT
SECURITY - ADMINISTRATION**

DIVISION OF EMPLOYMENT SECURITY

Department of Labor and Industrial Relations**DECISION ITEM SUMMARY****Budget Unit**

Decision Item Budget Object Summary Fund	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
ADMINISTRATION-EMP SEC								
CORE								
PERSONAL SERVICES								
UNEMPLOYMENT COMP ADMIN	16,559,386	463.99	22,821,140	518.50	22,761,140	519.00	0	0.00
UNEMPLOYMENT AUTOMATION	0	0.00	200,000	3.50	200,000	3.50	0	0.00
TOTAL - PS	16,559,386	463.99	23,021,140	522.00	22,961,140	522.50	0	0.00
EXPENSE & EQUIPMENT								
UNEMPLOYMENT COMP ADMIN	4,170,280	0.00	5,340,797	0.00	5,341,993	0.00	0	0.00
TOTAL - EE	4,170,280	0.00	5,340,797	0.00	5,341,993	0.00	0	0.00
PROGRAM-SPECIFIC								
UNEMPLOYMENT COMP ADMIN	18	0.00	1,314	0.00	118	0.00	0	0.00
TOTAL - PD	18	0.00	1,314	0.00	118	0.00	0	0.00
TOTAL	20,729,684	463.99	28,363,251	522.00	28,303,251	522.50	0	0.00
DES - Additional Employees - 1625001								
PERSONAL SERVICES								
UNEMPLOYMENT COMP ADMIN	0	0.00	0	0.00	5,388,876	175.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	5,388,876	175.00	0	0.00
EXPENSE & EQUIPMENT								
UNEMPLOYMENT COMP ADMIN	0	0.00	0	0.00	886,025	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	886,025	0.00	0	0.00
TOTAL	0	0.00	0	0.00	6,274,901	175.00	0	0.00
GRAND TOTAL	\$20,729,684	463.99	\$28,363,251	522.00	\$34,578,152	697.50	\$0	0.00

CORE DECISION ITEM

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CORE DECISION ITEM

1 4 6

Department	Department of Labor and Industrial Relations			Budget Unit	63016C
Division	Employment Security				
Core - Administration					
3. PROGRAM LISTING (list programs included in this core funding)					
Unemployment Insurance Programs (Appeals)		Unemployment Insurance Programs (Benefits)		Unemployment Insurance Programs (Contributions)	
4. FINANCIAL HISTORY					
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.	Actual Expenditures (All Funds)
Appropriation (All Funds)	33,332,958	31,458,279	28,360,946	28,363,251	23,000,000
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	33,332,958	31,458,279	28,360,946	N/A	
Actual Expenditures (All Funds)	<u>22,903,604</u>	<u>21,103,817</u>	<u>20,729,684</u>	N/A	22,000,000
Unexpended (All Funds)	<u>10,429,354</u>	<u>10,354,462</u>	<u>7,631,262</u>	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	21,000,000
Federal	10,429,354	10,354,462	7,631,262	N/A	
Other	0	0	0	N/A	20,000,000
	(1)	(2)	(3)		
Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.					
NOTES:	<p>(1) The FY2007 Budget included Core Reductions of 39.00 FTE.</p> <p>(2) The FY2008 Budget included Core Reductions of 84.00 FTE and \$2,625,171 Personal Service (PS) (\$1,496,485 accidentally missed in FY2007).</p> <p>(3) The FY2009 Budget included Core Reductions of 73.00 FTE and \$3,137,590 PS and \$705,994 Expense and Equipment (EE).</p>				

CORE RECONCILIATION DETAIL

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**DEPARTMENT OF LABOR AND INDUSTRIAL
ADMINISTRATION-EMP SEC**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	522.00	0	22,821,140	200,000	23,021,140	
	EE	0.00	0	5,340,797	0	5,340,797	
	PD	0.00	0	1,314	0	1,314	
	Total	522.00	0	28,163,251	200,000	28,363,251	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	342 0696	EE	0.00	0	1,196	0	1,196 Reallocate between job classifications and expenditure categories.
Core Reallocation	342 0696	PD	0.00	0	(1,196)	0	(1,196) Reallocate between job classifications and expenditure categories.
Core Reallocation	704 0694	PS	1.00	0	(60,000)	0	(60,000)
NET DEPARTMENT CHANGES			1.00	0	(60,000)	0	(60,000)
DEPARTMENT CORE REQUEST							
	PS	523.00	0	22,761,140	200,000	22,961,140	
	EE	0.00	0	5,341,993	0	5,341,993	
	PD	0.00	0	118	0	118	
	Total	523.00	0	28,103,251	200,000	28,303,251	
GOVERNOR'S RECOMMENDED CORE							
	PS	523.00	0	22,761,140	200,000	22,961,140	
	EE	0.00	0	5,341,993	0	5,341,993	
	PD	0.00	0	118	0	118	
	Total	523.00	0	28,103,251	200,000	28,303,251	

Department of Labor and Industrial Relations**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADMINISTRATION-EMP SEC								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	151,267	5.26	535,800	12.00	138,166	3.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	215,355	6.80	251,687	7.00	259,610	7.00	0	0.00
SR OFC SUPPORT ASST (STENO)	36,865	1.23	101,822	3.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	8,218	0.38	21,988	1.00	22,680	1.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	568,217	22.27	605,171	22.00	680,968	24.00	0	0.00
HUMAN RELATIONS OFCR II	0	0.00	0	0.00	1	0.00	0	0.00
RESEARCH ANAL II	0	0.00	0	0.00	32,448	1.00	0	0.00
RESEARCH ANAL IV	54,294	1.00	121,004	2.00	124,813	2.00	0	0.00
EXECUTIVE II	42,280	1.04	47,178	1.00	48,663	1.00	0	0.00
UNEMPLOYMENT INS AUDITOR I	4,498	0.14	0	0.00	0	0.00	0	0.00
UNEMPLOYMENT INS AUDITOR II	1,202,630	30.26	1,720,468	38.00	1,821,325	39.00	0	0.00
UNEMPLOYMENT INS AUDITOR III	246,108	5.65	218,883	5.00	225,773	5.00	0	0.00
CLAIMS EXAMINER	306,996	10.78	643,635	19.00	454,244	13.00	0	0.00
CLAIMS SPV II	923,842	23.58	1,283,512	24.00	1,323,914	24.00	0	0.00
CLAIMS SPV III	562,291	12.30	906,562	18.00	883,149	17.00	0	0.00
CONTRIBUTIONS DEPUTY	30,329	1.06	34,645	1.00	35,736	1.00	0	0.00
CONTRIBUTIONS SPV II	331,926	8.73	459,792	10.00	474,265	10.00	0	0.00
CONTRIBUTIONS SPV III	280,890	6.00	306,948	6.00	316,610	6.00	0	0.00
APPEALS REFEREE II	160,475	3.09	177,131	3.00	182,707	3.00	0	0.00
APPEALS REFEREE III	1,099,489	19.43	1,478,256	22.00	1,316,863	19.00	0	0.00
MANAGEMENT ANAL II ES	52,427	1.17	0	0.00	0	0.00	0	0.00
MANAGEMENT ANAL III ES	47,127	1.00	159,044	3.00	160,903	3.00	0	0.00
CLAIMS TECHNICIAN I	2,128,447	72.52	1,776,815	46.00	4,004,150	100.50	0	0.00
CLAIMS TECHNICIAN II	4,222,921	131.37	6,924,690	166.00	5,313,970	123.50	0	0.00
CONTRIBUTIONS TECHNICIAN I	92,819	3.34	196,978	5.00	203,178	5.00	0	0.00
CONTRIBUTIONS TECHNICIAN II	1,580,262	47.71	2,586,330	62.00	2,323,517	54.00	0	0.00
LABOR & INDUSTRIAL REL MGR B1	1,151,840	21.77	1,447,917	25.00	1,372,251	23.00	0	0.00
LABOR & INDUSTRIAL REL MGR B2	281,643	4.46	278,845	4.00	287,622	4.00	0	0.00
LABOR & INDUSTRIAL REL MGR B3	151,020	2.14	265,074	3.50	195,085	2.50	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	6,558	0.10	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	48,954	0.47	103,861	1.00	103,861	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	125,136	2.15	142,560	2.00	213,840	5.00	0	0.00

Department of Labor and Industrial Relations**DECISION ITEM DETAIL**

Budget Unit	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
ADMINISTRATION-EMP SEC								
CORE								
CLERK	376,718	14.76	175,252	9.50	440,828	25.00	0	0.00
MISCELLANEOUS TECHNICAL	31,781	0.95	0	0.00	0	0.00	0	0.00
MISCELLANEOUS SUPERVISORY	2,960	0.08	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	32,803	1.00	49,292	1.00	0	0.00	0	0.00
TOTAL - PS	16,559,386	463.99	23,021,140	522.00	22,961,140	522.50	0	0.00
TRAVEL, IN-STATE	98,629	0.00	109,230	0.00	120,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	25,004	0.00	26,967	0.00	45,000	0.00	0	0.00
SUPPLIES	1,163,043	0.00	1,587,107	0.00	1,500,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	13,990	0.00	23,283	0.00	15,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,897,228	0.00	1,895,192	0.00	2,203,993	0.00	0	0.00
PROFESSIONAL SERVICES	880,674	0.00	1,018,096	0.00	1,210,000	0.00	0	0.00
M&R SERVICES	28,992	0.00	43,946	0.00	50,000	0.00	0	0.00
OFFICE EQUIPMENT	11,951	0.00	6,586	0.00	30,000	0.00	0	0.00
OTHER EQUIPMENT	3,529	0.00	89,949	0.00	8,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	18,307	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	2,618	0.00	61,882	0.00	5,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	10,664	0.00	33,310	0.00	15,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	33,958	0.00	30,705	0.00	40,000	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	396,237	0.00	100,000	0.00	0	0.00
TOTAL - EE	4,170,280	0.00	5,340,797	0.00	5,341,993	0.00	0	0.00
PROGRAM DISTRIBUTIONS	18	0.00	253	0.00	18	0.00	0	0.00
REFUNDS	0	0.00	1,061	0.00	100	0.00	0	0.00
TOTAL - PD	18	0.00	1,314	0.00	118	0.00	0	0.00
GRAND TOTAL	\$20,729,684	463.99	\$28,363,251	522.00	\$28,303,251	522.50	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$20,729,684	463.99	\$28,163,251	518.50	\$28,103,251	519.00		0.00
OTHER FUNDS	\$0	0.00	\$200,000	3.50	\$200,000	3.50		0.00

PROGRAM DESCRIPTION

150

Department of Labor and Industrial Relations

Program Name: Unemployment Insurance Programs (Appeals)

Program is found in the following core budget(s): Employment Security Administration

1. What does this program do?

This program receives and processes claimant and employee appeals. In addition, the program hears and decides appeals arising from determinations made by Division of Employment Security deputies in unemployment insurance (UI) cases. Referees conduct evidentiary hearings and issue written decisions in regular UI benefit appeals, appeals involving tax liability of an employer and other appeals regarding special UI Programs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under Title III of the Social Security Act and Chapter 288, RSMo.

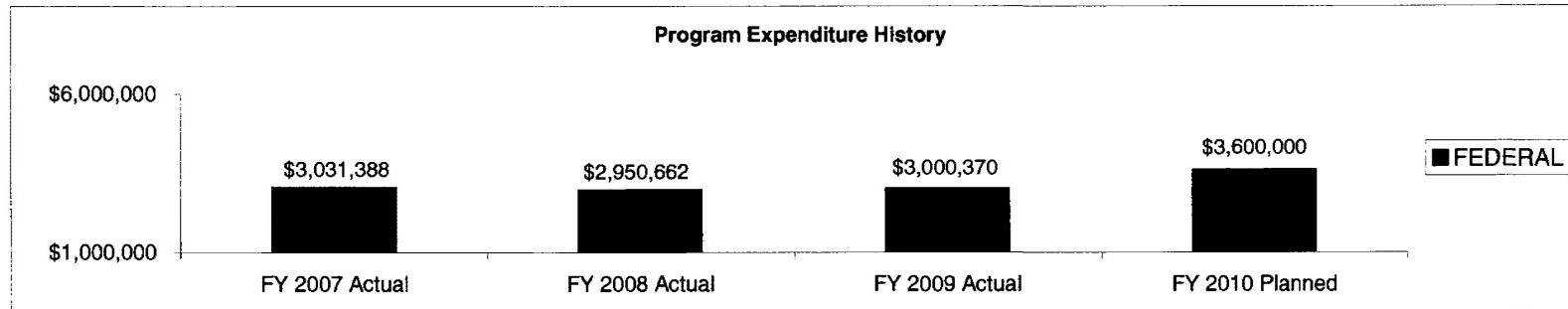
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

Yes, this program is 100% federally funded.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

PROGRAM DESCRIPTION

151

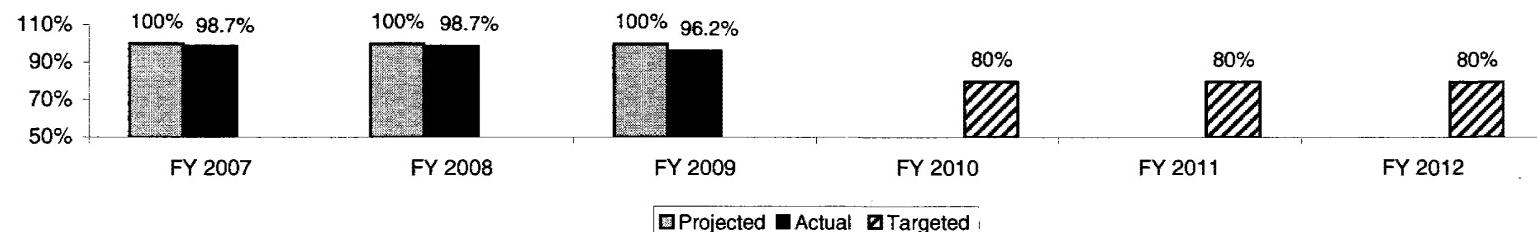
Department of Labor and Industrial Relations

Program Name: Unemployment Insurance Programs (Appeals)

Program is found in the following core budget(s): Employment Security Administration

7a. Provide an effectiveness measure.

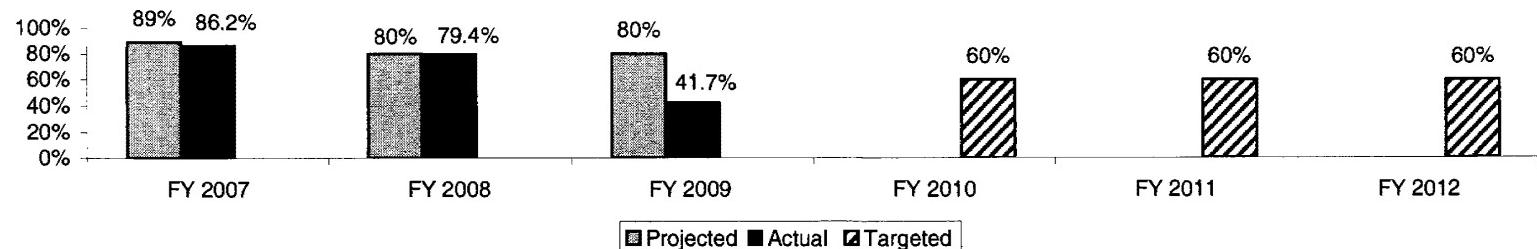
Percentage of Unemployment Insurance Appeals that Meet Federal Quality Standards
Comparative data: Missouri ranks 31 out of 52 Jurisdictions-50 States, Washington DC and Puerto Rico



Note: Decrease in target measurement based on Core Measure in Unemployment Insurance Program Letter No. 25-09, dated June 1, 2009, which was received from the USDOL.

7b. Provide an efficiency measure.

Percentage of Unemployment Insurance Appeals Decisions Issued by the Appeals Tribunal Within 30 days
Comparative data: Missouri ranks 20 out of 53 Jurisdictions-Washington DC, Puerto Rico, and the Virgin Islands



Note: Comparative data as of June 30, 2008 (provided by USDOL). The actual comparative data of unemployment insurance lower authority appeals decisions issued by the Appeals Tribunal within 30 days for FY 2009 will not be available until late 2009. Decrease in target measurement based on Core Measure in Unemployment Insurance Program Letter No. 25-09, dated June 1, 2009, which was received from the USDOL.

PROGRAM DESCRIPTION

152

Department of Labor and Industrial Relations**Program Name: Unemployment Insurance Programs (Appeals)****Program is found in the following core budget(s): Employment Security Administration****7c. Provide the number of clients/individuals served, if applicable.**

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
Number of UI Appeals Received	31,000	29,047	30,000	26,765	30,000	33,030	38,000	38,000	38,000
Number of UI Appeals Disposed	31,000	28,761	30,000	26,587	30,000	28,938	38,000	38,000	38,000

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

153

Program Name: Unemployment Insurance Programs (Benefits)

Program is found in the following core budget(s): Employment Security Administration

1. What does this program do?

This program files initial unemployment insurance (UI) claims; processes employer protests of claims; adjudicates issues that can affect receipt of UI benefits; answers questions from employers and claimants; develops program procedures to improve performance; pays regular UI benefits; pays Federal Additional Compensation (FAC) benefits that results in eligible claimants receiving an additional \$25 each week as a result of the Stimulus Bill signed by the President, effective February 22, 2009; pays federal Emergency Unemployment Compensation (EUC) to eligible claimants who have exhausted all regular UI benefits; pays state Extended Benefits (EB) to eligible claimants who have exhausted all regular UI and EUC benefits; pays Trade Readjustment Allowance (TRA) benefits for those eligible workers who are unemployed as a result of imports or other trade conditions; and pays Disaster Unemployment Assistance (DUA) benefits to eligible workers who are unemployed as a result of natural disasters as designated by the federal government. This program also audits claims for potential fraud, and establishes and collects overpaid UI benefits.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under Title III of the Social Security Act and Chapter 288 RSMo.

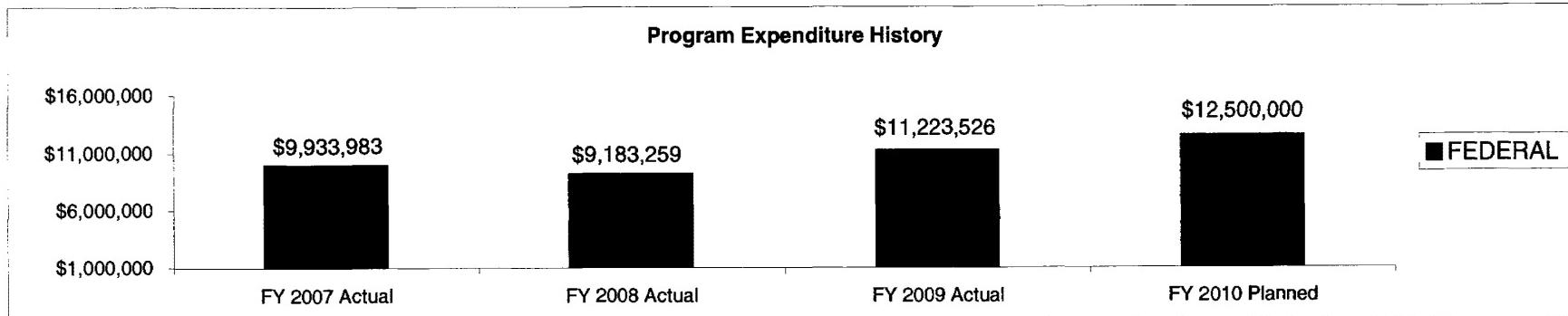
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

Yes, this program is 100% federally funded.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

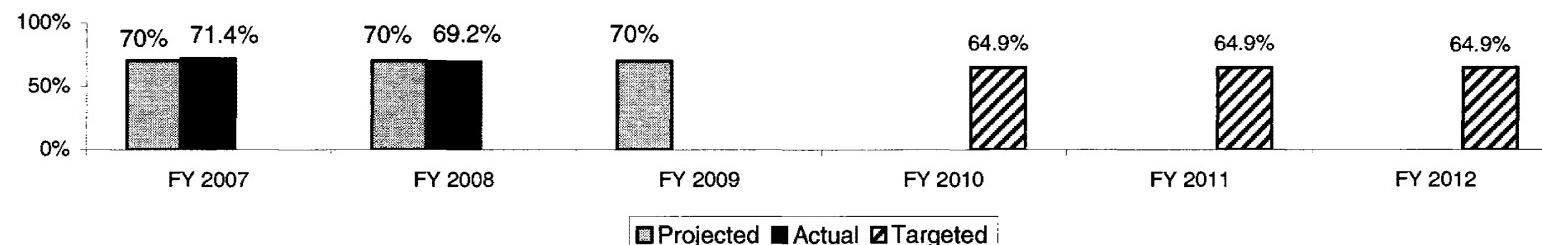
Program Name: Unemployment Insurance Programs (Benefits)

154

Program is found in the following core budget(s): Employment Security Administration

7a. Provide an effectiveness measure.

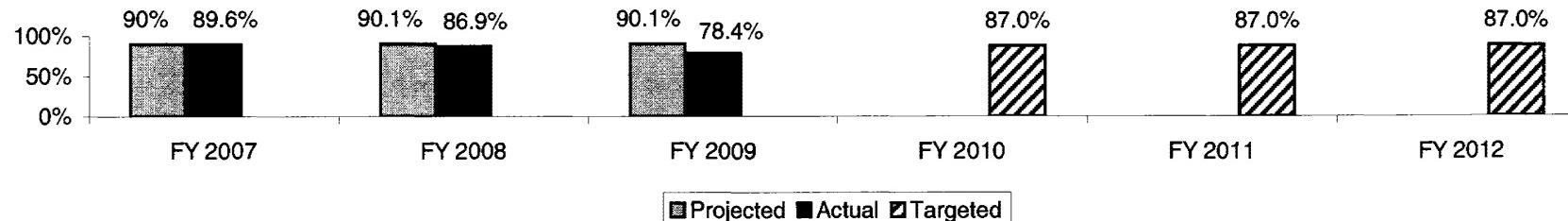
Percentage of Claimants Reemployed within the Quarter Following Their First Payment
Comparative Data: Missouri ranks 14 out of 53 Jurisdictions - 50 States, Washington DC, Puerto Rico and the Virgin Islands



Data for FY 2009 will not be available until late October or early November 2009. Comparative Data as of June 30, 2008 (provided by USDOL). **Decrease in target measurement based on Core Measure in Unemployment Insurance Program Letter No. 25-09, dated June 1, 2009, which was received from the USDOL.**

7b. Provide an efficiency measure.

Percentage of First Unemployment Insurance Benefit Payments Made within 14 Days of First Compensable Week
Comparative data: Missouri ranks 40 out of 53 Jurisdictions-50 States, Washington DC, Puerto Rico and the Virgin Islands



Decrease in target measurement based on Core Measure in Unemployment Insurance Program Letter No. 25-09, dated June 1, 2009, which was received from the USDOL.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Unemployment Insurance Programs (Benefits)

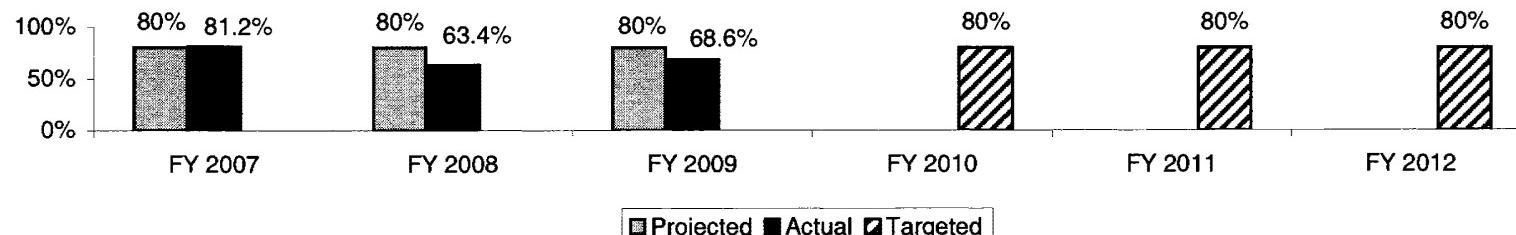
Program is found in the following core budget(s): Employment Security Administration

155

Percentage of Nonmonetary Determinations on Separation and NonSeparation Issues

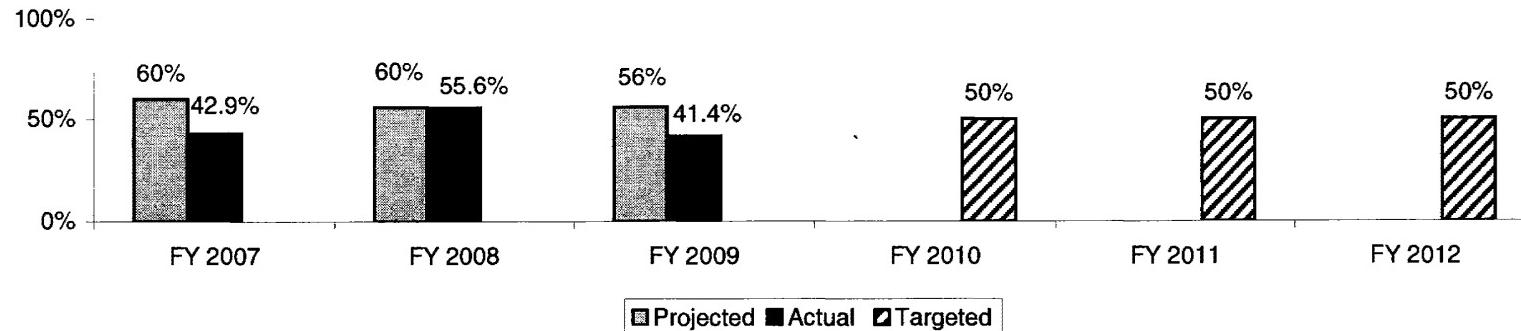
Completed within 21 Days from Detection Date

Comparative Data: Missouri ranks 21 out of 53 Jurisdictions-50 States, Washington DC, Puerto Rico and the Virgin Islands



Percentage of Unemployment Insurance Overpayments Established for Recovery

Comparative data: Missouri ranks 42 out of 52 Jurisdictions- 50 States, Washington DC, and Puerto Rico



The goal is adjusted each year by USDOL. Decrease in target measurement based on Core Measure in Unemployment Insurance Program Letter No. 05-09, dated June 1, 2009, which was received from the USDOL.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations
Program Name: Unemployment Insurance Programs (Benefits)

156

Program is found in the following core budget(s): Employment Security Administration
7c. Provide the number of clients/individuals served, if applicable.

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
Amount of unemployment insurance (UI) benefits paid. This includes Regular UI, CWC, UCFE, UCX, SW, Reimbursable Accounts, FAC, EB & EUC08 (First & Second Tiers). It excludes DUA & TAA.	\$439 mil	\$432 mil	\$469 mil	\$483 mil	\$514 mil	\$1.285 bil	\$1.577 bil	\$1.396 bil	\$1.190 bil
Number of initial, renewed & reopened claims filed, which includes Regular UI, CWC, UCFE, UCX, SW, EB & EUC08. It excludes DUA & TAA.	390,510*	375,951**	375,951*	388,282**	391,047*	702,564	862,046	763,170	650,603

*Projected figures for the number of initial, renewed and reopened claims filed are from the USDOL Resource Justification Model, and reflect projections for the federal fiscal year.

**Actual figures are from the USDOL UI Data Summary Publication, which presents only state Regular UI claims.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Unemployment Insurance Programs (Contributions)

Program is found in the following core budget(s): Employment Security Administration

1 5 7

1. What does this program do?

This program establishes employers' unemployment insurance (UI) tax accounts; is responsible for processing the quarterly contribution and wage reports; makes all accounting transactions in regard to employers' accounts, including benefit charges; conducts federally mandated audits; makes determinations in regard to the proper reporting of workers and workers wages; collects delinquent contributions (taxes) and contribution and wage reports; and is responsible for the calculation of employers' annual tax rates.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under Title III of the Social Security Act and Chapter 288 RSMo.

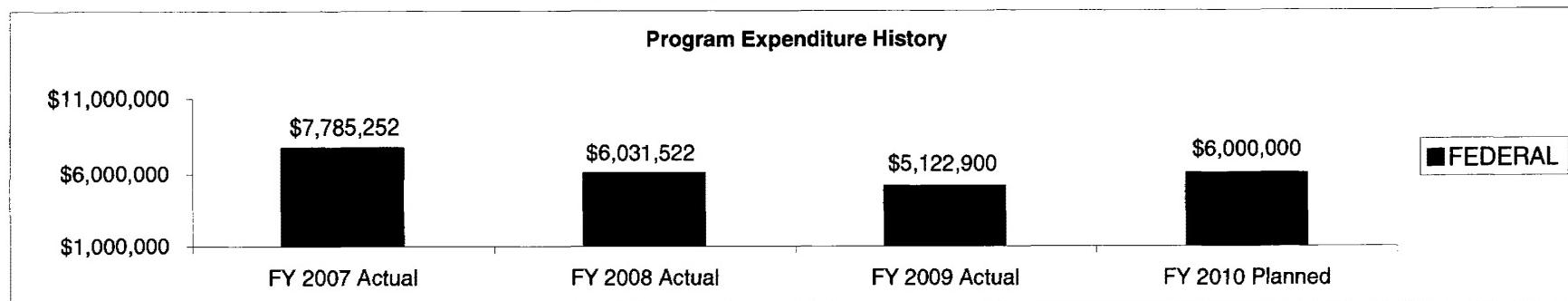
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

Yes, the program is 100% federally funded.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

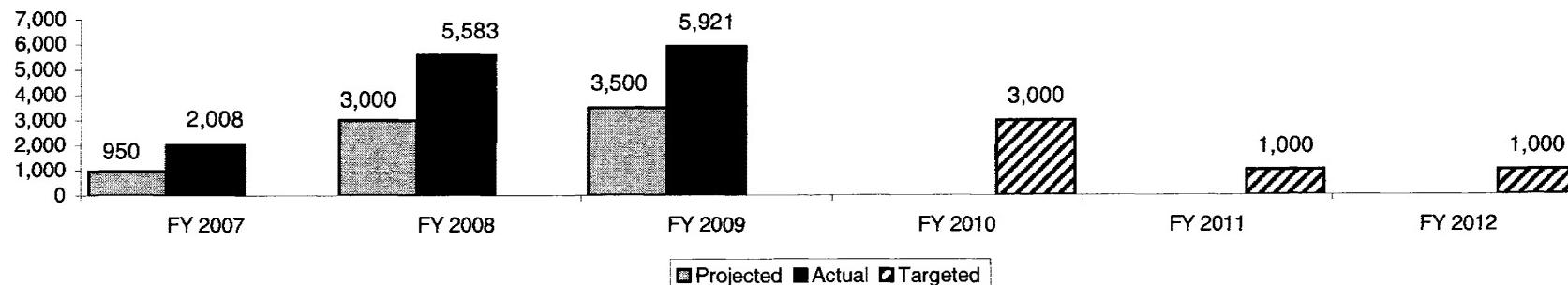
Program Name: Unemployment Insurance Programs (Contributions)

158

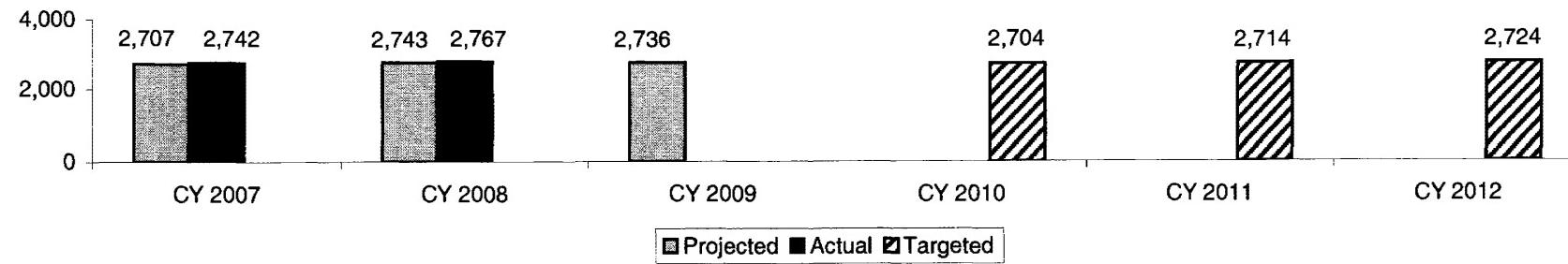
Program is found in the following core budget(s): Employment Security Administration

7a. Provide an effectiveness measure.

Number of Outstanding (Delinquent) Prior Quarterly Contribution and Wage Reports



Number of Completed Field Audits



The performance measure is kept on a calendar year basis and the goal is adjusted each year by the USDOL. The actual number of completed field audits for CY 2009 will not be available until late January or early February 2010. **The number of targeted audits required by the USDOL will decrease because the number of contributory employers has dropped.**

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Unemployment Insurance Programs (Contributions)

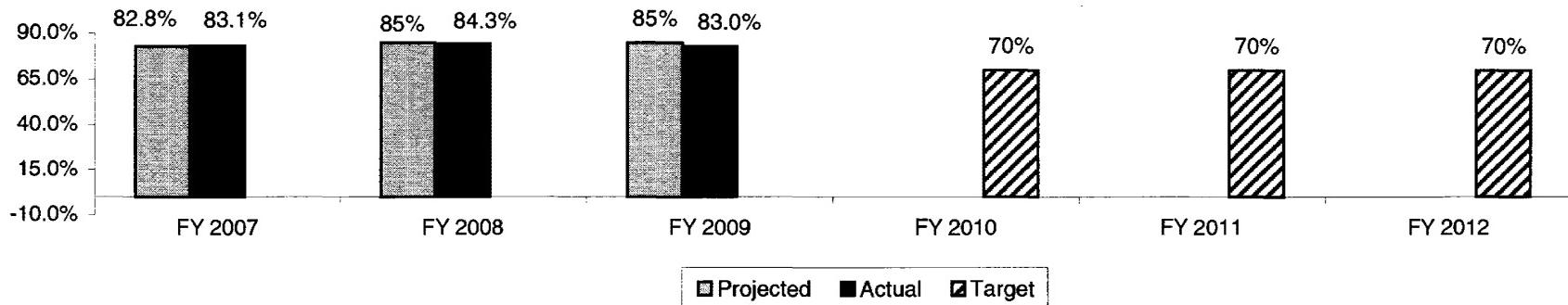
159

Program is found in the following core budget(s): Employment Security Administration

7b. Provide an efficiency measure.

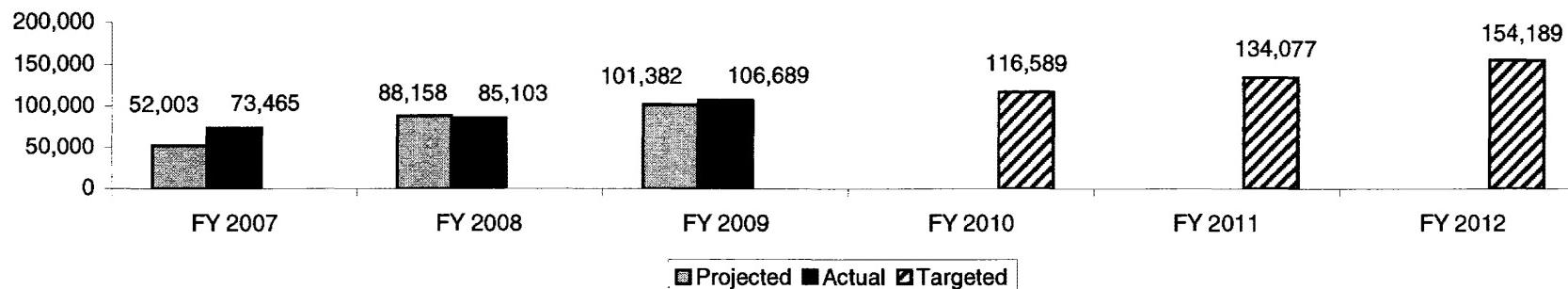
New Employer Status Determinations Processed within 90 Days

Comparative data: Missouri ranks 29 out of 53 Jurisdictions -Washington DC, Puerto Rico, and the Virgin Islands



Note: Decrease in target measurement based on Core Measure in Unemployment Insurance Program Letter No. 25-09, dated June 1, 2009, which was received from the USDOL.

Number of Contribution and Wage Reports Filed by Employers and Payroll Services Through USTAR (online)



PROGRAM DESCRIPTION

160

Department of Labor and Industrial Relations**Program Name: Unemployment Insurance Programs (Contributions)****Program is found in the following core budget(s): Employment Security Administration****7c. Provide the number of clients/individuals served, if applicable.**

	FY 2007		FY 2008		FY 2009		FY 2010	FY 2011	FY 2012
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
Number of Liable Employers	138,000	139,148	140,500	139,392	140,692	137,513	138,140	138,767	139,394

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM

RANK: 5 OF 9

161

Department	Department of Labor and Industrial Relations			Budget Unit	63016C																																																										
Division	Employment Security (DES)																																																														
DI Name	DES-Administration-Addtnl DES Employees			DI#	1625001																																																										
1. AMOUNT OF REQUEST																																																															
<table border="1"> <thead> <tr> <th colspan="4">FY 2011 Budget Request</th> <th colspan="4">FY 2011 Governor's Recommendation</th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>GR</th> <th>Fed</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>5,388,876</td> <td>0</td> <td>5,388,876</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>886,025</td> <td>0</td> <td>886,025</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>6,274,901</td> <td>0</td> <td>6,274,901</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table>								FY 2011 Budget Request				FY 2011 Governor's Recommendation				GR	Federal	Other	Total	GR	Fed	Other	Total	PS	0	5,388,876	0	5,388,876	0	0	0	EE	0	886,025	0	886,025	0	0	0	PSD	0	0	0	0	0	0	0	TRF	0	0	0	0	0	0	0	Total	0	6,274,901	0	6,274,901	0	0	0
FY 2011 Budget Request				FY 2011 Governor's Recommendation																																																											
GR	Federal	Other	Total	GR	Fed	Other	Total																																																								
PS	0	5,388,876	0	5,388,876	0	0	0																																																								
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TRF	0	0	0	0	0	0	0																																																								
Total	0	6,274,901	0	6,274,901	0	0	0																																																								
<table border="1"> <tr> <td>FTE</td> <td>0.00</td> <td>175.00</td> <td>0.00</td> <td>175.00</td> <td>FTE</td> <td>0.00</td> <td>0.00</td> </tr> <tr> <td><i>Est. Fringe</i></td> <td>0</td> <td>3,240,331</td> <td>0</td> <td>3,240,331</td> <td><i>Est. Fringe</i></td> <td>0</td> <td>0</td> </tr> <tr> <td colspan="4">Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</td> <td colspan="4">Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</td> </tr> </table>								FTE	0.00	175.00	0.00	175.00	FTE	0.00	0.00	<i>Est. Fringe</i>	0	3,240,331	0	3,240,331	<i>Est. Fringe</i>	0	0	Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																			
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<i>Est. Fringe</i>	0	3,240,331	0	3,240,331	<i>Est. Fringe</i>	0	0																																																								
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<p>Other Funds:</p> <p>An open-ended appropriation is needed to ensure the Division of Employment Security can provide adequate services during any economic downturn.</p>																																																															
2. THIS REQUEST CAN BE CATEGORIZED AS:																																																															
New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch	<input type="checkbox"/>																																																										
Federal Mandate	<input checked="" type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue	<input type="checkbox"/>																																																										
GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement	<input type="checkbox"/>																																																										
Pay Plan	<input type="checkbox"/>	Other:	<input type="checkbox"/>																																																												
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.																																																															
<p>The federal Unemployment Insurance (UI) Program was created by the Social Security Act of 1935, Title III, and is administered by each state, the District of Columbia, Puerto Rico and Virgin Islands with oversight by the United States Department of Labor (USDOL). The constitutional authorization for the Missouri UI Program is the Federal Unemployment Tax Act (FUTA) of 1937, which was subsequently re-titled as the Federal Unemployment Compensation (FUCA) of 1939. The Missouri UI Program began in 1939 as statutorily provided for in Chapter 288 (Missouri Employment Security Law) of the Missouri Revised Statutes.</p> <p>(continued on next page)</p>																																																															

NEW DECISION ITEM

RANK: 5 OF 9

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Department	Department of Labor and Industrial Relations	Budget Unit	63016C
Division	Employment Security (DES)		
DI Name	DES-Administration-Addtnl DES Employees	DI# 1625001	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. (continued)

Unemployed workers need a financial safety net to assist them until they can become re-employed. It is vital the Division of Employment Security (DES) keep pace with the significant demands of the USDOL, and the heavy workload experienced by the division during the recent economic downturn while still conserving state resources and satisfying customers. Regrettably, the economic downturn is severely hindering the efforts of the division's full time employees (FTEs) to provide exceptional customer service and meet the federal performance standards established by the USDOL. The DES cannot adequately address its UI Program needs with its current FTE allocation. As stated in the USDOL's UI Program Letter (UIPL) 09-98, each state must clearly demonstrate to the USDOL that it can adequately address its UI Program needs. The USDOL recently reissued this guidance letter in recognition of the fiscal difficulties states are experiencing and actions they are taking to cope with diminished revenues.

More than 171,000 unemployed Missourians receive UI benefits on a weekly basis. The DES has added Saturday and holiday hours for its FTE staff as well as extended weekday hours to try and cope with the increasingly heavy program workload. During the past nine months, the DES staff has worked tirelessly and unselfishly trying to eliminate the backlog of claims that accumulated at the end of calendar year 2008 and beginning of 2009. The DES hired part-time workers, brought back retirees, added additional full-time staff, reopened a previously closed Regional Claims Center (RCC), and reassigned cross-trained staff from other sections within the agency to the RCCs. For federal performance fiscal year (FY) April 1, 2008 through March 31, 2009, Missouri respectively ranked 30 out of 53 states and jurisdictions with an insured unemployment rate (IUR) of 2.6 percent, and 20 out of 53 states and jurisdictions with a temporary unemployment rate (TUR) of 6.9 percent. The latest Missouri IUR and TUR data is four percent (week ending August 15, 2009) and 9.3 percent (July 2009), respectively, with a TUR three-month average of 9.2 percent.

Despite its efforts, the DES still has failed to resolve all of its UI Program backlogs and meet the federally mandated performance standards. The USDOL notified the division that it must address and/or prepare Corrective Action Plans (CAPs) for failing to meet 23 areas of UI performance standards in the federal fiscal year (FFY) 2010 UI State Quality Service Plan. The DES also is required to provide quarterly CAPs for failing to meet the performance standards in these 23 areas.

The DES needs to maintain an effective UI Program and System to:

- Collect UI contributions (taxes) from employers;
- Pay UI benefits to workers who become unemployed through no fault of their own;
- Recover overpaid UI benefits from claimants; and
- Hear and decide appeals arising primarily from determinations made by DES staff.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Unemployment claims received have skyrocketed; that combined with having the DES core reduced by 196 FTEs over the period of FY 2007 - 2009 has caused a large backlog and need for hiring additional employees.

NEW DECISION ITEM

RANK: 5 OF 9

163

Department	Department of Labor and Industrial Relations			Budget Unit	63016C				
Division	Employment Security (DES)								
DI Name	DES-Administration-Addtnl DES Employees DI# 1625001								
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req DOLLARS	GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
BOBC 100							0	0.0	
000023 SR OFC SUPPORT ASST (KEY)			333,144	14.0			333,144	14.0	
000714 UNEMPLOYMENT INS AUDITOR I			180,576	6.0			180,576	6.0	
000715 UNEMPLOYMENT INS AUDITOR II			129,024	4.0			129,024	4.0	
000719 CLAIMS EXAMINER			50,256	2.0			50,256	2.0	
000722 CLAIMS SPV II			516,096	16.0			516,096	16.0	
000723 CLAIMS SPV III			71,904	2.0			71,904	2.0	
000729 CONTRIBUTIONS DEPUTY			25,128	1.0			25,128	1.0	
000733 CONTRIBUTIONS SPV II			96,768	3.0			96,768	3.0	
000734 CONTRIBUTIONS SPV III			107,856	3.0			107,856	3.0	
000753 APPEALS REFEREE III			619,080	14.0			619,080	14.0	
000781 CLAIMS TECHNICIAN I			746,820	27.0			746,820	27.0	
000782 CLAIMS TECHNICIAN II			1,564,992	52.0			1,564,992	52.0	
000783 CONTRIBUTIONS TECHNICIAN I			387,240	14.0			387,240	14.0	
000784 CONTRIBUTIONS TECHNICIAN II			391,248	13.0			391,248	13.0	
008137 LABOR & IND REL MGR B1			77,400	2.0			77,400	2.0	
008138 LABOR & IND REL MGR B2			91,344	2.0			91,344	2.0	
							0	0.0	
Total PS	0	0	5,388,876	175	0	0	5,388,876	175	0
CONTRIBUTION DEPUTY, LAB & IND REL MC									
590 - OTHER EQUIPMENT (SYSTEMS FURNITURE, CHAIR, ETC)			762,300				762,300		762,300
580 - OFFICE EQUIPMENT (CALCULATOR)			6,300				6,300		6,300
480 - COMPUTER EQUIPMENT (DESKTOP COMP W/ 19" MONITOR)			117,425				117,425		117,425
Total EE	0		886,025		0		886,025		886,025
Grand Total	0	0	6,274,901	175	0	0	6,274,901	175	886,025

NEW DECISION ITEM

RANK: 5 OF 9

164

Department	Department of Labor and Industrial Relations			Budget Unit	63016C				
Division	Employment Security (DES)								
DI Name	DES-Administration-Addtnl DES Employees DI# 1625001								
Budget Object Class/Job Class	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	Gov Rec DOLLARS	GR FTE	GR FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)									
6a.	Provide an effectiveness measure.								
	1. Percentage of Claimants Reemployed within the Quarter Following Their First Payment								
	2. Number of Completed Field Audits								
	3. Percentage of Unemployment Insurance Appeals that Meet Federal Quality Standards								
	4. Number of Outstanding (Delinquent) Prior Quarterly Contribution and Wage Reports								
6b.	Provide an efficiency measure.								
	1. Percentage of First Unemployment Insurance Benefit Payments Made within 14 Days of First Compensable Week								
	2. Percentage of New Employer Status Determinations Processed within 90 Days								
	3. Number of Contribution and Wage Reports Filed by Payroll Services and Employers Through USTAR System (online)								
	4. Percentage of Unemployment Insurance Overpayments Established for Recovery								
	5. Percentage Increase in the Number of Unemployment Insurance Fraud Cases Referred for Prosecution								
	6. Percentage of Nonmonetary Determinations on Separation and Nonseparation Issues Completed within 21 Days From Detection Date								
	7. Percentage of Unemployment Insurance Lower Authority Appeals Decisions Issued by the Appeals Tribunal Within 30 Days								

NEW DECISION ITEMRANK: 5 OF 9

165

Department	Department of Labor and Industrial Relations	Budget Unit	63016C
Division	Employment Security (DES)		
DI Name	DES-Administration-Addtnl DES Employees	DI# 1625001	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**6c. Provide the number of clients/individuals served, if applicable.**

1. Number of Liable Employers - 137,513
2. Amount of Unemployment Insurance (UI) Benefits Paid. This includes Regular UI, Combined Wage Claim (CWC), Unemployment Compensation for Federal Employees (UCFE), Unemployment Compensation for Ex-Service Members (UCX), Shared Work (SW), Reimbursable Accounts, Federal Additional Compensation (FAC), state Extended Benefits (EB) and Emergency Unemployment Compensation [EUC08 (First and Second Tiers)]. It excludes Disaster Unemployment Assistance (DUA) and Trade Adjustment Assistance (TAA) - \$1.285 billion
3. Number of Initial, Renewed and Reopened Claims Filed. This includes Regular UI, CWC, UCFE, UCX, SW, state EB and EUC08. It excludes DUA and TAA - 702,564
4. Number of UI Appeals Received - 33,030
5. Number of UI Appeals Disposed - 28,938

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Increase marketing of the Internet Claims Filing System through links and promotions on other websites, and Interactive Voice Response (IVR) messages to direct claimants toward the Internet.
- Conduct reviews of the record control function in all four Regional Claims Centers (RCCs) to improve the timeliness of nonmonetary determinations separation issues completed within 21 days and improve the first payment timeliness of unemployment insurance (UI) benefits.
- Develop time savings procedures to reduce amount of staff time required to process initial claims and nonmonetary determinations.
- Upgrade the current IVR System to provide claimants with automated, real-time, estimates of the wait time to be connected with RCC staff.
- Investigate workload patterns in an effort to establish permanent staffing solutions for maximum efficiency.
- Hire additional full time employees to more quickly process regular and adjudicated claims, make necessary claim adjustments, set appeals and respond to claimant and employer inquiries.

Department of Labor and Industrial Relations**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADMINISTRATION-EMP SEC								
DES - Additional Employees - 1625001								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	333,144	14.00	0	0.00
UNEMPLOYMENT INS AUDITOR I	0	0.00	0	0.00	180,576	6.00	0	0.00
UNEMPLOYMENT INS AUDITOR II	0	0.00	0	0.00	129,024	4.00	0	0.00
CLAIMS EXAMINER	0	0.00	0	0.00	50,256	2.00	0	0.00
CLAIMS SPV II	0	0.00	0	0.00	516,096	16.00	0	0.00
CLAIMS SPV III	0	0.00	0	0.00	71,904	2.00	0	0.00
CONTRIBUTIONS DEPUTY	0	0.00	0	0.00	25,128	1.00	0	0.00
CONTRIBUTIONS SPV II	0	0.00	0	0.00	96,768	3.00	0	0.00
CONTRIBUTIONS SPV III	0	0.00	0	0.00	107,856	3.00	0	0.00
APPEALS REFEREE III	0	0.00	0	0.00	619,080	14.00	0	0.00
CLAIMS TECHNICIAN I	0	0.00	0	0.00	746,820	27.00	0	0.00
CLAIMS TECHNICIAN II	0	0.00	0	0.00	1,564,992	52.00	0	0.00
CONTRIBUTIONS TECHNICIAN I	0	0.00	0	0.00	387,240	14.00	0	0.00
CONTRIBUTIONS TECHNICIAN II	0	0.00	0	0.00	391,248	13.00	0	0.00
LABOR & INDUSTRIAL REL MGR B1	0	0.00	0	0.00	77,400	2.00	0	0.00
LABOR & INDUSTRIAL REL MGR B2	0	0.00	0	0.00	91,344	2.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	5,388,876	175.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	117,425	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	6,300	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	762,300	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	886,025	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,274,901	175.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$6,274,901	175.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Department of Labor and Industrial Relations**DECISION ITEM SUMMARY****Budget Unit**

Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WAR ON TERROR								
CORE								
EXPENSE & EQUIPMENT								
WAR ON TERROR UNEMP COMP FUND	0	0.00	45,000	0.00	45,000	0.00	0	0.00
TOTAL - EE	0	0.00	45,000	0.00	45,000	0.00	0	0.00
PROGRAM-SPECIFIC								
WAR ON TERROR UNEMP COMP FUND	0	0.00	45,000	0.00	45,000	0.00	0	0.00
TOTAL - PD	0	0.00	45,000	0.00	45,000	0.00	0	0.00
TOTAL	0	0.00	90,000	0.00	90,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$90,000	0.00	\$90,000	0.00	\$0	0.00

CORE DECISION ITEM

168

Department	Department of Labor and Industrial Relations
Division	Employment Security
Core -	War on Terror Unemployment Compensation

Budget Unit 63037C**1. CORE FINANCIAL SUMMARY**

	FY 2011 Budget Request				FY 2011 Governor's Recommendation							
	GR	Federal	Other	Total	GR	Fed	Other	Total				
PS	0	0	0	0	PS	0	0	0				
EE	0	0	45,000	45,000	EE	0	0	0				
PSD	0	0	45,000	45,000	PSD	0	0	0				
TRF	0	0	0	0	TRF	0	0	0				
Total	0	0	90,000	90,000	Total	0	0	0				
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00				
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0				
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.							
Other Funds:	War on Terror Compensation Fund (0736)											
Note:	An "E" is requested for the PSD since the amount of paid unemployment insurance (UI) benefits is unknown											
2. CORE DESCRIPTION												

Established in Section 288.042 of the Revised Statutes of Missouri, this provision is to finance the administration and unemployment insurance (UI) benefits paid by the War on Terror Program.

Due to the severity of the War on Terror penalty that would be levied against offenders, the Division of Employment Security (DES) believes there will be few UI claims against this core.

CORE DECISION ITEM

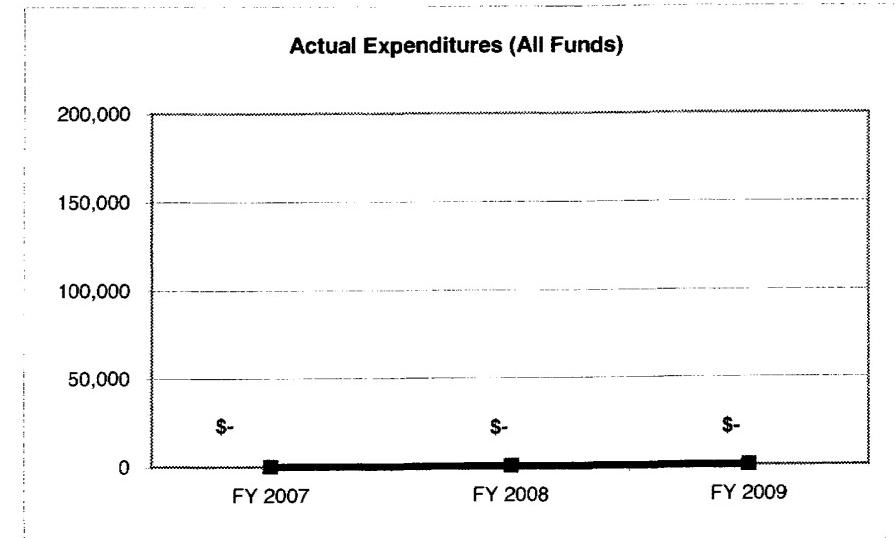
Department	Department of Labor and Industrial Relations
Division	Employment Security
Core -	War on Terror Unemployment Compensation

Budget Unit 63037C**3. PROGRAM LISTING (list programs included in this core funding)**

Unemployment Insurance Programs (Benefits)

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	0	1,354,764	350,000	90,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	1,354,764	350,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	1,354,764	350,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	350,000	N/A
	(1)	(2)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) First year of inception

(2) Core Reductions of \$1,000,000 PSD and \$4,764 for 1.50 full time employees (FTEs) personal service (PS). The DES believes there will be fewer UI claims than originally projected and has decided not to retain permanent staff to perform these duties.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
WAR ON TERROR**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	0	0	45,000	45,000	
	PD	0.00	0	0	45,000	45,000	
	Total	0.00	0	0	90,000	90,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	45,000	45,000	
	PD	0.00	0	0	45,000	45,000	
	Total	0.00	0	0	90,000	90,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	45,000	45,000	
	PD	0.00	0	0	45,000	45,000	
	Total	0.00	0	0	90,000	90,000	

Department of Labor and Industrial Relations**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WAR ON TERROR								
CORE								
SUPPLIES	0	0.00	785	0.00	785	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	42,800	0.00	42,800	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,215	0.00	1,215	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	200	0.00	200	0.00	0	0.00
TOTAL - EE	0	0.00	45,000	0.00	45,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	45,000	0.00	45,000	0.00	0	0.00
TOTAL - PD	0	0.00	45,000	0.00	45,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$90,000	0.00	\$90,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$90,000	0.00	\$90,000	0.00		0.00

**DIVISION OF EMPLOYMENT
SECURITY PROGRAM PAYMENTS**

DES - PROGRAM PAYMENTS

Department of Labor and Industrial Relations**DECISION ITEM SUMMARY**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
EMPLOYMENT & TRAINING PAYMENT								
CORE								
PROGRAM-SPECIFIC								
UNEMPLOYMENT COMP ADMIN	3,599,897	0.00	7,000,000	0.00	7,000,000	0.00	0	0.00
TOTAL - PD	3,599,897	0.00	7,000,000	0.00	7,000,000	0.00	0	0.00
TOTAL	3,599,897	0.00	7,000,000	0.00	7,000,000	0.00	0	0.00
GRAND TOTAL	\$3,599,897	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$0	0.00

CORE DECISION ITEM

173

Department	Department of Labor and Industrial Relations			Budget Unit	63046C																																																														
Division	Employment Security																																																																		
Core -	Employment & Training Payments																																																																		
1. CORE FINANCIAL SUMMARY																																																																			
FY 2011 Budget Request <table> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>7,000,000</td> <td>0</td> <td>7,000,000 E</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>7,000,000</td> <td>0</td> <td>7,000,000 E</td> </tr> </tbody> </table>					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	7,000,000	0	7,000,000 E	TRF	0	0	0	0	Total	0	7,000,000	0	7,000,000 E	FY 2011 Governor's Recommendation <table> <thead> <tr> <th></th> <th>GR</th> <th>Fed</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table>					GR	Fed	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	0	0	0	Total	0	0	0	0
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Other Funds:				Other Funds:																																																															
Note:	An "E" is requested for the Federal PSD (Approp 3910).			Note:	An "E" is requested for the Federal PSD (Approp 3910).																																																														
2. CORE DESCRIPTION																																																																			
The Employment & Training Payments core request authorizes the Division of Employment Security (DES) to properly pay unemployment insurance (UI) benefits to eligible claimants under the Disaster Unemployment Assistance (DUA) and Trade Adjustment Assistance (TAA) programs. Based upon federal criteria, these programs provide UI benefits to eligible claimants as a result of job loss due to natural disasters and work force reductions related to trade agreements. The administrative costs associated with this core request are included in the division's administrative core request.																																																																			
3. PROGRAM LISTING (list programs included in this core funding)																																																																			
Administration of this program may be found under Employment Security Administration Core.																																																																			

CORE DECISION ITEM

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Department Department of Labor and Industrial Relations
Division Employment Security
Core - Employment & Training Payments

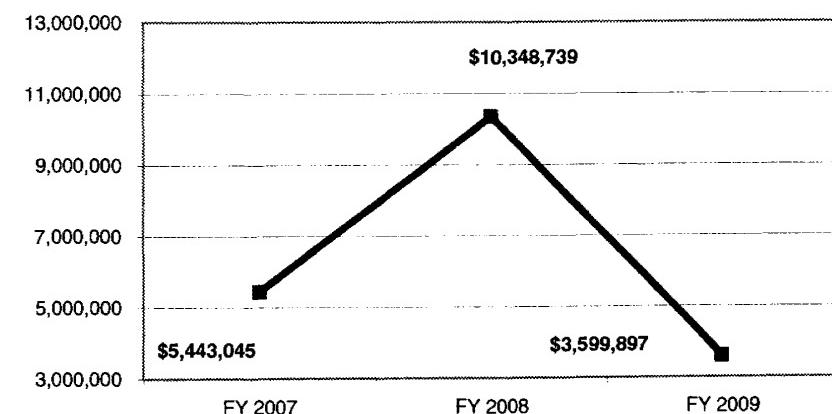
Budget Unit 63046C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	7,000,000	10,350,000	7,000,000	7,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	7,000,000	10,350,000	7,000,000	N/A
Actual Expenditures (All Funds)	5,443,045	10,348,739	3,599,897	N/A
Unexpended (All Funds)	1,556,955	1,261	3,400,103	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,556,955	1,261	3,400,103	N/A
Other	0	0	0	N/A

(1) (2)

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

- NOTES:**
- (1) \$3,350,000 was added to this "E" appropriation in Fiscal Year (FY) 2008. The number of certification notices mailed to trade affected workers over the past three federal fiscal years has continued to increase.
 - (2) Benefits paid to trade affected workers declined as unemployed individuals were eligible for other federal benefit programs.

CORE RECONCILIATION DETAIL**DEPARTMENT OF LABOR AND INDUSTRIAL
EMPLOYMENT & TRAINING PAYMENT****5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	0	7,000,000	0	7,000,000	
	Total	0.00	0	7,000,000	0	7,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	7,000,000	0	7,000,000	
	Total	0.00	0	7,000,000	0	7,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	7,000,000	0	7,000,000	
	Total	0.00	0	7,000,000	0	7,000,000	

Department of Labor and Industrial Relations**DECISION ITEM DETAIL**

Budget Unit	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
EMPLOYMENT & TRAINING PAYMENT								
CORE								
PROGRAM DISTRIBUTIONS	3,599,897	0.00	7,000,000	0.00	7,000,000	0.00	0	0.00
TOTAL - PD	3,599,897	0.00	7,000,000	0.00	7,000,000	0.00	0	0.00
GRAND TOTAL	\$3,599,897	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$3,599,897	0.00	\$7,000,000	0.00	\$7,000,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**DIVISION OF EMPLOYMENT
SECURITY - SPECIAL EMPLOYMENT
SECURITY FUND**

DES - SPECIAL EMPLOYMENT SECURITY FUND

Department of Labor and Industrial Relations**DECISION ITEM SUMMARY****Budget Unit**

Decision Item Budget Object Summary Fund	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
SPECIAL EMP SECURITY FUND								
CORE								
PERSONAL SERVICES								
SPECIAL EMPLOYMENT SECURITY	327,292	9.80	504,509	14.71	504,509	14.71	0	0.00
TOTAL - PS	327,292	9.80	504,509	14.71	504,509	14.71	0	0.00
EXPENSE & EQUIPMENT								
SPECIAL EMPLOYMENT SECURITY	1,628,348	0.00	1,884,358	0.00	1,855,358	0.00	0	0.00
TOTAL - EE	1,628,348	0.00	1,884,358	0.00	1,855,358	0.00	0	0.00
PROGRAM-SPECIFIC								
SPECIAL EMPLOYMENT SECURITY	1,813	0.00	1,001	0.00	30,001	0.00	0	0.00
TOTAL - PD	1,813	0.00	1,001	0.00	30,001	0.00	0	0.00
TOTAL	1,957,453	9.80	2,389,868	14.71	2,389,868	14.71	0	0.00
GRAND TOTAL	\$1,957,453	9.80	\$2,389,868	14.71	\$2,389,868	14.71	\$0	0.00

Department of Labor and Industrial Relations**DECISION ITEM SUMMARY****Budget Unit**

Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BUFF BOND PROCEEDS								
CORE								
PROGRAM-SPECIFIC								
SPECIAL EMP SEC BOND PROCEEDS	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL	0	0.00	1	0.00	1	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$0	0.00

CORE DECISION ITEM

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CORE DECISION ITEM

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Department	Department of Labor and Industrial Relations			Budget Unit	63036C & 63038C			
Division	Employment Security							
Core -	Special Employment Security							
3. PROGRAM LISTING (list programs included in this core funding)								
Administration of this program may be found under Employment Security Administration Core.								
4. FINANCIAL HISTORY								
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.				
Appropriation (All Funds)	18,641,512	8,455,779	2,389,867	2,389,868				
Less Reverted (All Funds)	0	0	0	N/A				
Budget Authority (All Funds)	18,641,512	8,455,779	2,389,867	N/A				
Actual Expenditures (All Funds)	<u>15,904,395</u>	<u>5,316,436</u>	<u>1,957,451</u>	N/A				
Unexpended (All Funds)	<u>2,737,117</u>	<u>3,139,343</u>	<u>432,416</u>	N/A				
Unexpended, by Fund:								
General Revenue	0	0	0	N/A				
Federal	0	0	0	N/A				
Other	2,737,117	3,139,343	432,416	N/A				
	(1)	(2)						
Actual Expenditures (All Funds)								
<p>Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.</p> <p>NOTES:</p> <p>(1) In Fiscal Year (FY) 2007 the amount of Federal Interest Payment was \$11,783,979.14; excluding this payment, expenditures were \$4,120,416. In Budget FY2008, the Federal Interest Payment Approp (a part of Special ES) had a Core Reduction of \$6,700,000.</p> <p>(2) In FY2008 the federal loan was completely repaid and the final Federal Interest Payment of \$4,481,785.88 was made; excluding this payment, expenditures were \$834,650.61. In Budget FY2009, the Federal Interest Payment Approp was not requested, resulting in a Core Reduction of \$6,000,000.</p>								

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
SPECIAL EMP SECURITY FUND**
5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	14.71	0	0	504,509	504,509	
	EE	0.00	0	0	1,884,358	1,884,358	
	PD	0.00	0	0	1,001	1,001	
	Total	14.71	0	0	2,389,868	2,389,868	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	345 5414	PS	0.00	0	0	0	Reallocate between job classifications and expenditure categories.
Core Reallocation	345 2945	EE	0.00	0	0	(29,000)	(29,000) Reallocate between job classifications and expenditure categories.
Core Reallocation	345 2945	PD	0.00	0	0	29,000	29,000 Reallocate between job classifications and expenditure categories.
NET DEPARTMENT CHANGES			0.00	0	0	0	
DEPARTMENT CORE REQUEST							
	PS	14.71	0	0	504,509	504,509	
	EE	0.00	0	0	1,855,358	1,855,358	
	PD	0.00	0	0	30,001	30,001	
	Total	14.71	0	0	2,389,868	2,389,868	
GOVERNOR'S RECOMMENDED CORE							
	PS	14.71	0	0	504,509	504,509	
	EE	0.00	0	0	1,855,358	1,855,358	
	PD	0.00	0	0	30,001	30,001	
	Total	14.71	0	0	2,389,868	2,389,868	

CORE RECONCILIATION DETAIL

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**DEPARTMENT OF LABOR AND INDUSTRIAL
BUFF BOND PROCEEDS****5. CORE RECONCILIATION DETAIL**

Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES						
PD	0.00	0	0	1	1	
Total	0.00	0	0	1	1	
DEPARTMENT CORE REQUEST						
PD	0.00	0	0	1	1	
Total	0.00	0	0	1	1	
GOVERNOR'S RECOMMENDED CORE						
PD	0.00	0	0	1	1	
Total	0.00	0	0	1	1	

Department of Labor and Industrial Relations**DECISION ITEM DETAIL**

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SPECIAL EMP SECURITY FUND								
CORE								
HUMAN RELATIONS OFCR II	0	0.00	0	0.00	50,000	1.00	0	0.00
TELECOMMUN TECH II	1,393	0.04	0	0.00	35,000	1.00	0	0.00
CLAIMS TECHNICIAN I	23,084	0.81	174,346	4.46	95,000	5.00	0	0.00
CLAIMS TECHNICIAN II	0	0.00	77,371	2.00	38,000	1.00	0	0.00
CONTRIBUTIONS TECHNICIAN I	0	0.00	39,221	1.00	38,000	1.00	0	0.00
LABOR & INDUSTRIAL REL MGR B1	1,009	0.02	62,153	1.25	48,509	0.71	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	22,369	0.31	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	2,969	0.06	0	0.00	0	0.00	0	0.00
CLERK	276,468	8.56	151,418	6.00	200,000	5.00	0	0.00
TOTAL - PS	327,292	9.80	504,509	14.71	504,509	14.71	0	0.00
TRAVEL, IN-STATE	7,171	0.00	4,000	0.00	70,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	3,914	0.00	24,000	0.00	70,000	0.00	0	0.00
SUPPLIES	486,694	0.00	51,500	0.00	535,088	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	6,957	0.00	13,500	0.00	70,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	150,000	0.00	35,000	0.00	0	0.00
PROFESSIONAL SERVICES	492,100	0.00	1,370,000	0.00	651,000	0.00	0	0.00
M&R SERVICES	83,901	0.00	50,000	0.00	100,000	0.00	0	0.00
COMPUTER EQUIPMENT	505,401	0.00	0	0.00	35,000	0.00	0	0.00
OFFICE EQUIPMENT	18,134	0.00	7,500	0.00	35,000	0.00	0	0.00
OTHER EQUIPMENT	4,252	0.00	20,000	0.00	35,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	119,395	0.00	100,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	80	0.00	1	0.00	1,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	19,744	0.00	69,462	0.00	85,000	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	5,000	0.00	33,270	0.00	0	0.00
TOTAL - EE	1,628,348	0.00	1,884,358	0.00	1,855,358	0.00	0	0.00
DEBT SERVICE	0	0.00	1	0.00	1	0.00	0	0.00

Department of Labor and Industrial Relations**DECISION ITEM DETAIL**

Budget Unit	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
SPECIAL EMP SECURITY FUND								
CORE								
REFUNDS	1,813	0.00	1,000	0.00	30,000	0.00	0	0.00
TOTAL - PD	1,813	0.00	1,001	0.00	30,001	0.00	0	0.00
GRAND TOTAL	\$1,957,453	9.80	\$2,389,868	14.71	\$2,389,868	14.71	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,957,453	9.80	\$2,389,868	14.71	\$2,389,868	14.71		0.00

Department of Labor and Industrial Relations**DECISION ITEM DETAIL**

Budget Unit	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
BUFF BOND PROCEEDS								
CORE								
DEBT SERVICE	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$1	0.00	\$1	0.00		0.00

**DIVISION OF EMPLOYMENT
SECURITY - DEBT OFFSET ESCROW
FUND**

DES - DEBT OFFSET ESCROW FUND

Department of Labor and Industrial Relations**DECISION ITEM SUMMARY**

Budget Unit	FY 2009 Decision Item Budget Object Summary Fund	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
DEBT OFFSET ESCROW FUND									
CORE									
PROGRAM-SPECIFIC									
DEBT OFFSET ESCROW	3,310,410	0:00		2,750,000	0.00	2,750,000	0.00	0	0.00
TOTAL - PD	3,310,410	0.00		2,750,000	0.00	2,750,000	0.00	0	0.00
TOTAL	3,310,410	0.00		2,750,000	0.00	2,750,000	0.00	0	0.00
Debt Offset Escrow Increase - 1625004									
PROGRAM-SPECIFIC									
DEBT OFFSET ESCROW	0	0.00		0	0.00	500,000	0.00	0	0.00
TOTAL - PD	0	0.00		0	0.00	500,000	0.00	0	0.00
TOTAL	0	0.00		0	0.00	500,000	0.00	0	0.00
GRAND TOTAL	\$3,310,410	0.00		\$2,750,000	0.00	\$3,250,000	0.00	\$0	0.00

CORE DECISION ITEM

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Department	Department of Labor and Industrial Relations			Budget Unit	63020C
Division	Employment Security				
Core -	Debt Offset Escrow				
1. CORE FINANCIAL SUMMARY					
FY 2011 Budget Request			FY 2011 Governor's Recommendation		
GR			GR		
Federal			Fed		
Other			Other		
Total			Total		
PS	0	0	0	0	0
EE	0	0	0	0	0
PSD	0	0	2,750,000	2,750,000	E
TRF	0	0	0	0	0
Total	0	0	2,750,000	2,750,000	E
 FTE	0.00	0.00	0.00	0.00	0.00
 Est. Fringe	0	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds: Debt Offset Escrow (Fund 0753)					
Note: An "E" is requested for the Other Funds Approp (2146).					
Note: An "E" is requested for the Other Funds Approp (2146).					
2. CORE DESCRIPTION					
This appropriation provides the authority for the Division of Employment Security (DES) to intercept state income tax refund checks for the purpose of repaying unemployment insurance (UI) benefit overpayments and delinquent employer contributions. This aids the DES in collecting monies due to the Unemployment Compensation Trust Fund. Without this collection method, funds for the payment of UI benefits would decrease. The administrative costs associated with this core request are included in the division's administrative core request.					
3. PROGRAM LISTING (list programs included in this core funding)					
Administration of this program may be found under Employment Security Administration Core.					

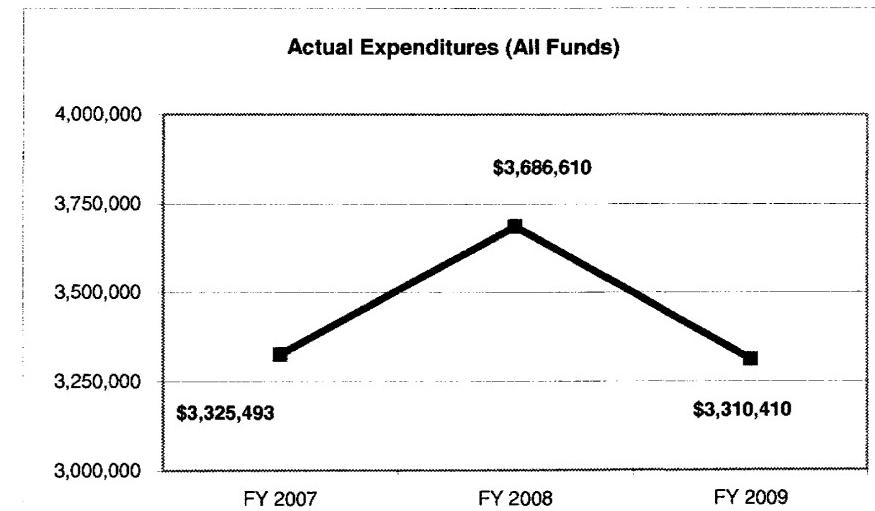
CORE DECISION ITEM

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Department	Department of Labor and Industrial Relations
Division	Employment Security
Core -	Debt Offset Escrow

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	3,400,000	3,950,000	3,450,000	2,750,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,400,000	3,950,000	3,450,000	N/A
Actual Expenditures (All Funds)	3,325,493	3,686,610	3,310,410	N/A
Unexpended (All Funds)	74,507	263,390	139,590	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	74,507	263,390	139,590	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

- NOTES:**
- (1) \$ 1,300,000 was added to the "E" appropriation to cover expenditures in Fiscal Year (FY) 2007.
 - (2) \$ 1,200,000 was added to the "E" appropriation to cover expenditures in FY 2008.
 - (3) \$ 700,000 was added to the "E" appropriation to cover expenditures in FY 2009.

CORE RECONCILIATION DETAIL
**DEPARTMENT OF LABOR AND INDUSTRIAL
DEBT OFFSET ESCROW FUND**
5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	0	0	2,750,000	2,750,000	
	Total	0.00	0	0	2,750,000	2,750,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	2,750,000	2,750,000	
	Total	0.00	0	0	2,750,000	2,750,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	2,750,000	2,750,000	
	Total	0.00	0	0	2,750,000	2,750,000	

Department of Labor and Industrial Relations**DECISION ITEM DETAIL**

Budget Unit	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
DEBT OFFSET ESCROW FUND								
CORE								
REFUNDS	3,310,410	0.00	2,750,000	0.00	2,750,000	0.00	0	0.00
TOTAL - PD	3,310,410	0.00	2,750,000	0.00	2,750,000	0.00	0	0.00
GRAND TOTAL	\$3,310,410	0.00	\$2,750,000	0.00	\$2,750,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$3,310,410	0.00	\$2,750,000	0.00	\$2,750,000	0.00		0.00

NEW DECISION ITEM

RANK: 8 OF 9

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Department Labor and Industrial Relations		Budget Unit 63020C																													
Division Employment Security (DES)																															
Debt Offset Escrow Fund																															
DI Name	Tax Refund Intercept Program Increase																														
DI#1625004																															
1. AMOUNT OF REQUEST																															
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GR	Federal	Other	Total																												
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FY 2011 Governor's Recommendation																															
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FTE	0.00	0.00	0.00																												
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Est. Fringe	0	0	0																												
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																															
Other Funds: Debt Offset Escrow (Fund 0753)																															
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Note:	An "E" is requested for the Other Funds Approp (2146).																														
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2. THIS REQUEST CAN BE CATEGORIZED AS:																															
New Legislation	New Program	Fund Switch																													
Federal Mandate	Program Expansion	Cost to Continue																													
GR Pick-Up	Space Request	Equipment Replacement																													
Pay Plan	X Other: Increasing an "E" appropriation to better reflect expenditures.																														

NEW DECISION ITEMRANK: 8 OF 9

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Department Labor and Industrial Relations**Budget Unit** 63020C**Division Employment Security (DES)****Debt Offset Escrow Fund****DI Name** Tax Refund Intercept Program Increase **DI#**1625004**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The increase in funding is requested so the amount more accurately reflects actual monies of \$3,245,083.50 for fiscal year (FY) 2009 state income tax intercepts. The additional amounts projected to be intercepted are due to an increase in the number of unemployment insurance (UI) weekly benefit amounts (WBA) paid to claimants, the number of delinquent employer contributions (taxes) and the additional amounts projected to be intercepted as result of overpayments caused by an appeals decision denying UI benefits previously paid.

Some claimants do not voluntarily repay UI benefit overpayments resulting from fraud or claimant error. Some employers do not voluntarily pay contributions (taxes). Intercepting selected state of Missouri income tax refunds is a critical part of the overall collection effort of the Division of Employment Security (DES), which ranges from voluntary repayment to garnishment.

The DES intercepts state of Missouri income tax refunds to collect:

- UI benefit overpayments that result from either claimant error or fraud;
- Delinquent contributions (taxes) from employers; and,
- Appeals decisions denying UI benefits previously paid.

This program is included within State Chapter 288, RSMo (more specifically within 288.380 and 288.381).

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAPP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Currently, this program has an appropriate of \$2.75 million with an "E" Debt Offset (Fund 0753). Expenditures have exceeded this amount for the last three years - FY2007 (\$3,325,493), FY2008 (\$3,686,610) and FY2009 (\$3,245,083). This Decision Item will more accurately reflect the amount of the program expenditures. This increase will include last year's expenditure amount plus \$250,000 (impact of the benefit increase), \$125,000 worth of state income tax intercepts for the fraud overpayments permitted by State Chapter 288, RSMo (288.380 and 288.381), \$125,000 worth of state income tax intercepts for delinquent employer contributions (taxes).

An open-ended appropriation is needed to ensure the DES can collect all amounts due; thereby, reducing costs to Missouri employers.

NEW DECISION ITEM

RANK: 8 OF 9

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Department Labor and Industrial Relations		Budget Unit		63020C					
Division Employment Security (DES)									
Debt Offset Escrow Fund									
DI Name	Tax Refund Intercept Program Increase		DI#1625004						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	Total PS	0	0.0	0	0.0	0	0.0	0	0.0
Total EE	0		0		0		0		0
Program Distributions					500,000		500,000		
Total PSD	0		0		500,000		500,000		0
Grand Total	0	0.0	0	0.0	500,000	0.0	500,000	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
	Total PS	0	0.0	0	0.0	0	0.0	0	0.0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 8 OF 9

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Department Labor and Industrial Relations		Budget Unit	63020C
Division Employment Security (DES)			
Debt Offset Escrow Fund			
DI Name	Tax Refund Intercept Program Increase	DI#1625004	
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)			
6a. Provide an effectiveness measure.		6b. Provide an efficiency measure.	
1. Amount of overpaid unemployment insurance (UI) benefits paid in state fiscal year.		1. Percentage of UI benefit overpayment funds collected.	
2. Amount intercepted from state of Missouri income tax refunds of claimants to repay the UI Trust Fund for improper UI benefit payments.		2. Percentage of delinquent contributions (taxes) collected.	
3. Amount of delinquent contributions (taxes) collected from employers in state fiscal year.			
4. Amount intercepted from state of Missouri income tax refunds of employers to pay delinquent contributions (taxes) to the UI Trust Fund.			
6c. Provide the number of clients/individuals served, if applicable.		6d. Provide a customer satisfaction measure, if available.	
N/A		N/A	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			
<ul style="list-style-type: none">• Cross-match claims records with wage records and new hire data for prevention and early detection of overpaid unemployment insurance (UI) benefits.• Collect overpaid UI benefits by offsetting future eligible weeks of benefits, establishing voluntary payment plans, intercepting state of Missouri income tax refunds and other legal remedies such as garnishment and prosecution.• Collect delinquent contributions (taxes) by making telephone and in-person contacts with employers, billing, establishing voluntary payment plans, intercepting state of Missouri income tax refunds and other legal remedies such as garnishment.			

Department of Labor and Industrial Relations**DECISION ITEM DETAIL**

Budget Unit	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
DEBT OFFSET ESCROW FUND								
Debt Offset Escrow Increase - 1625004								
REFUNDS	0	0.00	0	0.00	500,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	500,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$500,000	0.00		0.00

MISSOURI COMMISSION ON HUMAN RIGHTS

MISSOURI COMMISSION ON HUMAN RIGHTS

Department of Labor and Industrial Relations**DECISION ITEM SUMMARY****Budget Unit**

Decision Item Budget Object Summary Fund	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
COMMISSION ON HUMAN RIGHTS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	657,636	15.99	618,627	14.30	613,910	14.30	0	0.00
HUMAN RIGHTS COMMISSION - FED	767,720	19.63	895,097	21.70	895,097	21.70	0	0.00
DEPT OF LABOR RELATIONS ADMIN	0	0.00	43,367	0.90	0	1.80	0	0.00
TOTAL - PS	1,425,356	35.62	1,557,091	36.90	1,509,007	37.80	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	20,683	0.00	22,312	0.00	21,634	0.00	0	0.00
HUMAN RIGHTS COMMISSION - FED	79,981	0.00	157,353	0.00	157,353	0.00	0	0.00
DEPT OF LABOR RELATIONS ADMIN	0	0.00	6,234	0.00	0	0.00	0	0.00
TOTAL - EE	100,664	0.00	185,899	0.00	178,987	0.00	0	0.00
PROGRAM-SPECIFIC								
HUMAN RIGHTS COMMISSION - FED	0	0.00	4,513	0.00	4,513	0.00	0	0.00
TOTAL - PD	0	0.00	4,513	0.00	4,513	0.00	0	0.00
TOTAL	1,526,020	35.62	1,747,503	36.90	1,692,507	37.80	0	0.00
GRAND TOTAL	\$1,526,020	35.62	\$1,747,503	36.90	\$1,692,507	37.80	\$0	0.00

CORE DECISION ITEM

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Department	Department of Labor and Industrial Relations			Budget Unit	63409C																																																																		
Division	Missouri Commission on Human Rights																																																																						
Core - Administration																																																																							
1. CORE FINANCIAL SUMMARY																																																																							
FY 2011 Budget Request			FY 2011 Governor's Recommendation																																																																				
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	GR	Federal	Other	Total																																																																			
PS	613,910	895,097	0	1,509,007	E																																																																		
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PSD	0	0	0	0																																																																			
TRF	0	0	0	0																																																																			
Total	0	0	0	0																																																																			
FTE	14.30	21.70	0.00	36.00	FTE																																																																		
Est. Fringe	369,144	538,222	0	907,366	Est. Fringe																																																																		
<p>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p>																																																																							
Note:	An "E" is requested for both the Federal PS (Approp 5996) and Federal EE (Approp 5998).			Note:	An "E" is requested for both the Federal PS (Approp 5996) and Federal EE (Approp 5998).																																																																		
2. CORE DESCRIPTION																																																																							
These funds are requested to operate the Missouri Commission on Human Rights. The Commission provides equitable and timely resolutions of discrimination claims through enforcement of the Missouri Human Rights Act. Missouri Commission on Human Rights devises, recommends and implements ways to prevent and eliminate discrimination.																																																																							
Funding for 0.90 FTE and \$49,601 was core reallocated from the MCHR Core (DOLIR Administrative Fund 0122 - FEDERAL) as well as \$5,395 (General Revenue) with the reallocation of a Human Relations Officer II position.																																																																							
3. PROGRAM LISTING (list programs included in this core funding)																																																																							
Prevention / Elimination of illegal discrimination in employment, housing, and public accommodation.																																																																							

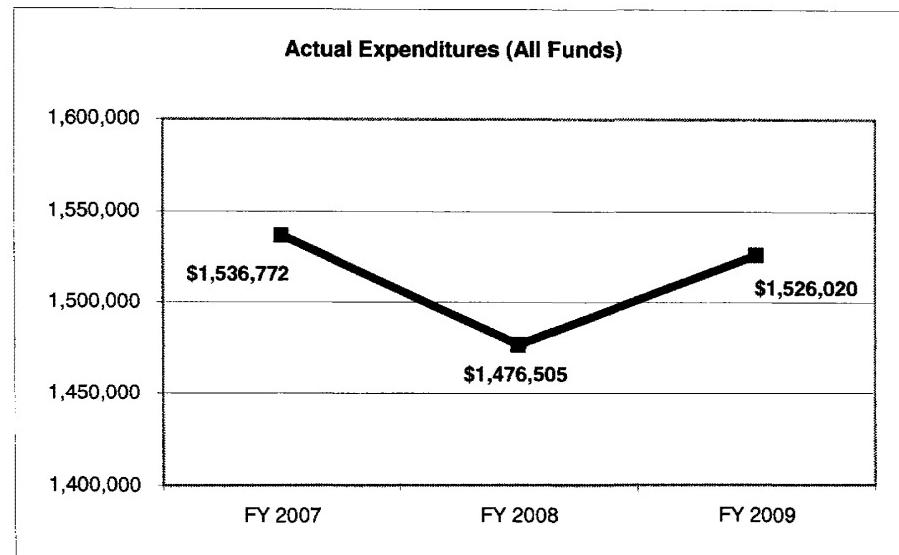
CORE DECISION ITEM

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Department Department of Labor and Industrial Relations
Division Missouri Commission on Human Rights
Core - Administration

Budget Unit 63409C**4. FINANCIAL HISTORY**

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	1,659,938	1,704,683	1,768,964	1,692,507
Less Reverted (All Funds)	0	(8,214)	(33,614)	N/A
Budget Authority (All Funds)	1,659,938	1,696,469	1,735,350	N/A
Actual Expenditures (All Funds)	1,536,772	1,476,505	1,526,020	N/A
Unexpended (All Funds)	123,166	219,964	209,330	N/A
Unexpended, by Fund:				
General Revenue	0	0	68	N/A
Federal	123,166	219,964	209,262	N/A
Other	0	0	0	N/A
	(1)		(2)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

- NOTES:**
- (1) In the Gov Recommendation portion of the FY07 Budget, the MCHR had GR cuts of 1.0 FTE and \$105,595 in PS.
 - (2) In the FY10 Budget, the MCHR had GR cuts of 3.0 FTE and \$107,967 in PS.

CORE RECONCILIATION DETAIL
**DEPARTMENT OF LABOR AND INDUSTRIAL
COMMISSION ON HUMAN RIGHTS**
5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	36.90	618,627	938,464	0	1,557,091	
	EE	0.00	22,312	163,587	0	185,899	
	PD	0.00	0	4,513	0	4,513	
	Total	36.90	640,939	1,106,564	0	1,747,503	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	151 4400	PS	0.90	0	(43,367)	0	(43,367) To return FTE reallocated in FY 2010 to MCHR from Director & Staff back as the position could not be utilized as planned.
Core Reallocation	151 4405	EE	0.00	0	(6,234)	0	(6,234) To return FTE reallocated in FY 2010 to MCHR from Director & Staff back as the position could not be utilized as planned.
Core Reallocation	154 5995	PS	0.00	(4,717)	0	0	(4,717) To return GR funding to related to FTE reallocated to MCHR in FY 2010 but returning to Director & Staff as the position could not be utilized as planned.
Core Reallocation	154 5997	EE	0.00	(678)	0	0	(678) To return GR funding to related to FTE reallocated to MCHR in FY 2010 but returning to Director & Staff as the position could not be utilized as planned.
	NET DEPARTMENT CHANGES	0.90	(5,395)	(49,601)	0	(54,996)	
DEPARTMENT CORE REQUEST							
	PS	37.80	613,910	895,097	0	1,509,007	
	EE	0.00	21,634	157,353	0	178,987	
	PD	0.00	0	4,513	0	4,513	
	Total	37.80	635,544	1,056,963	0	1,692,507	
GOVERNOR'S RECOMMENDED CORE							
	PS	37.80	613,910	895,097	0	1,509,007	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
COMMISSION ON HUMAN RIGHTS**

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE						
EE	0.00	21,634	157,353	0	178,987	
PD	0.00	0	4,513	0	4,513	
Total	37.80	635,544	1,056,963	0	1,692,507	

FLEXIBILITY REQUEST FORM

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BUDGET UNIT NUMBER:	63409C	DEPARTMENT:	DEPT OF LABOR AND INDUSTRIAL RELATIONS
BUDGET UNIT NAME:	MO Commission on Human Rights	DIVISION:	MO Commission on Human Rights
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST			
<p>The MO Commission on Human Rights is requesting 25% flexibility within Fund 0101 (Approps 5995 and 5997). This will allow the Commission to adjust it's budget for expenditures due to relocations.</p>			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
\$0	Unknown	\$153,478 from PS to E&E; \$5,409 from E&E to PS	
3. Was flexibility approved in the Prior Year Budget? If so, how was the flexibility used during those years?			
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE		
\$0	To meet payroll and avoid layoffs, or unexpected costs.		

Department of Labor and Industrial Relations**DECISION ITEM DETAIL**

Budget Unit	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
COMMISSION ON HUMAN RIGHTS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	29,311	0.96	30,628	1.00	30,628	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	21,958	1.00	21,988	1.00	21,988	1.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	79,176	3.00	79,265	3.00	79,265	3.00	0	0.00
INFORMATION SUPPORT COOR	30,060	1.00	30,097	1.00	30,097	1.00	0	0.00
HUMAN RELATIONS TECH	31,403	1.08	92,578	2.00	92,578	2.00	0	0.00
HUMAN RELATIONS OFCR I	697,944	17.53	673,341	17.00	673,341	17.00	0	0.00
HUMAN RELATIONS OFCR II	257,628	6.00	306,037	6.90	292,594	7.80	0	0.00
HUMAN RELATIONS OFCR III	150,465	3.00	150,644	3.00	150,644	3.00	0	0.00
HUMAN RESOURCES MGR B2	58,972	1.01	70,794	1.00	70,794	1.00	0	0.00
DIVISION DIRECTOR	66,996	1.00	67,078	1.00	67,078	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	1,443	0.04	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	34,641	0.00	0	0.00	0	0.00
TOTAL - PS	1,425,356	35.62	1,557,091	36.90	1,509,007	37.80	0	0.00
TRAVEL, IN-STATE	11,192	0.00	18,324	0.00	15,720	0.00	0	0.00
TRAVEL, OUT-OF-STATE	11,257	0.00	25,517	0.00	23,250	0.00	0	0.00
SUPPLIES	35,731	0.00	41,954	0.00	40,633	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,296	0.00	18,820	0.00	18,100	0.00	0	0.00
COMMUNICATION SERV & SUPP	20,950	0.00	27,066	0.00	40,066	0.00	0	0.00
PROFESSIONAL SERVICES	12,056	0.00	30,831	0.00	17,831	0.00	0	0.00
M&R SERVICES	1,905	0.00	7,905	0.00	7,905	0.00	0	0.00
OFFICE EQUIPMENT	50	0.00	1,680	0.00	1,680	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	1,150	0.00	1,150	0.00	0	0.00
BUILDING LEASE PAYMENTS	300	0.00	2	0.00	2	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,986	0.00	5,500	0.00	5,500	0.00	0	0.00
MISCELLANEOUS EXPENSES	3,941	0.00	5,250	0.00	5,250	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	1,900	0.00	1,900	0.00	0	0.00
TOTAL - EE	100,664	0.00	185,899	0.00	178,987	0.00	0	0.00

Department of Labor and Industrial Relations**DECISION ITEM DETAIL**

Budget Unit	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
COMMISSION ON HUMAN RIGHTS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	4,513	0.00	4,513	0.00	0	0.00
TOTAL - PD	0	0.00	4,513	0.00	4,513	0.00	0	0.00
GRAND TOTAL	\$1,526,020	35.62	\$1,747,503	36.90	\$1,692,507	37.80	\$0	0.00
GENERAL REVENUE	\$678,319	15.99	\$640,939	14.30	\$635,544	14.30		0.00
FEDERAL FUNDS	\$847,701	19.63	\$1,106,564	22.60	\$1,056,963	23.50		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

204

Department of Labor and Industrial Relations

Program Name: Prevention/Elimination of Illegal Discrimination

Program is found in the following core budget(s): Mo Commission on Human Rights Administration

1. What does this program do?

This program provides equitable and timely resolutions of discrimination claims through enforcement of the Missouri Human Rights Act. Allegations of discrimination are reviewed and investigated and a determination is made whether there is probable cause to believe discrimination has occurred. If discrimination is found, conciliation is attempted. If the complaint is not resolved in conciliation, a public hearing may take place to adjudicate the matter.

The Missouri Human Rights Act seeks to eliminate discrimination in the workplace, public accommodations and housing. Discrimination can be based on race, color, religion, national origin, ancestry, sex, physical/mental disability, age and familial status. The program also offers training to public and private employers, organized groups, school districts and housing providers on topics such as sexual harassment prevention, cultural sensitivity, disability sensitivity, and fair housing information.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under the Missouri Human Rights Act, Chapter 213; Title VII and Title VIII of the U.S. Civil Rights Law.

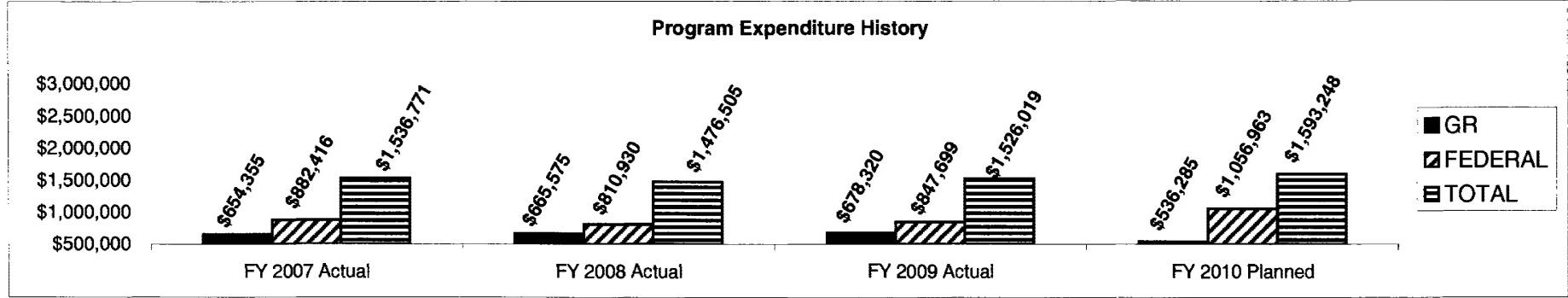
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No, however the MO Commission on Human Rights has worksharing contracts with the Equal Employment Opportunity Commission (EEOC) and Department of Housing and Urban Development (HUD).

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

205

Department of Labor and Industrial Relations

Program Name: Prevention/Elimination of Illegal Discrimination

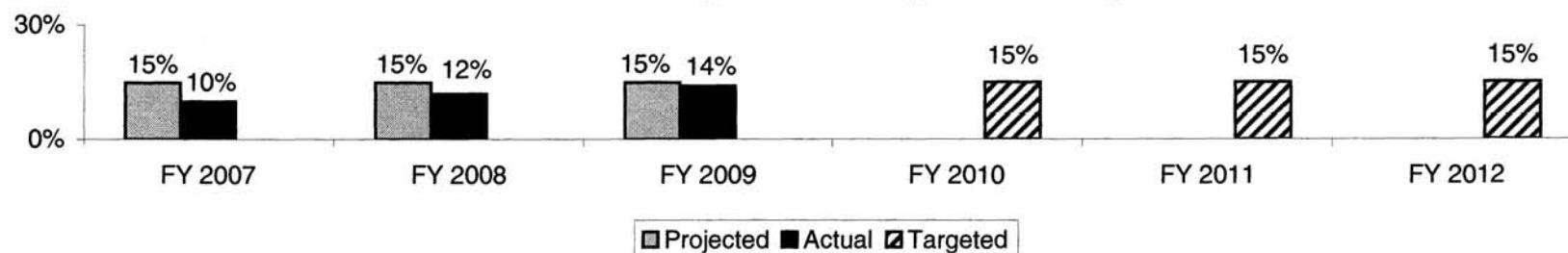
Program is found in the following core budget(s): Mo Commission on Human Rights Administration

6. What are the sources of the "Other" funds?

N/A

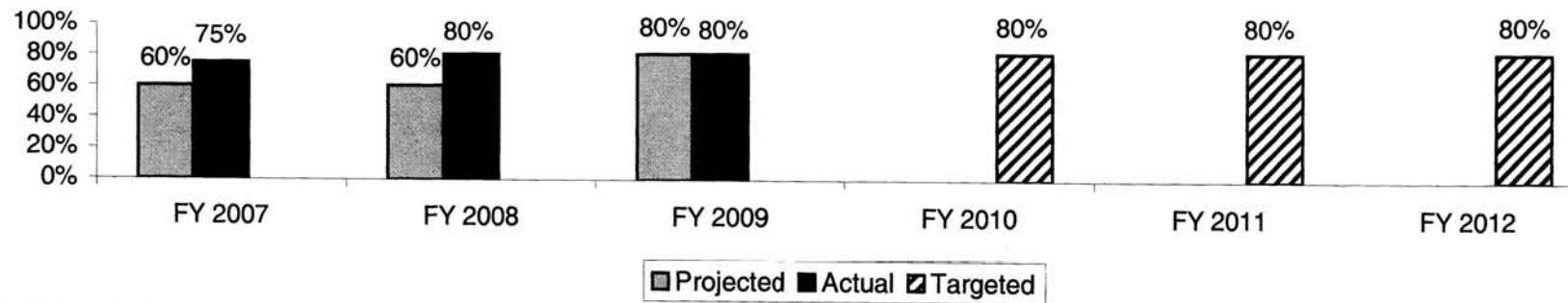
7a. Provide an effectiveness measure.

Percentage of Human Rights Investigations Involving Employment, Housing and Public Accommodations Resolved with Monetary or Non Monetary Benefits through Settlements/Conciliations



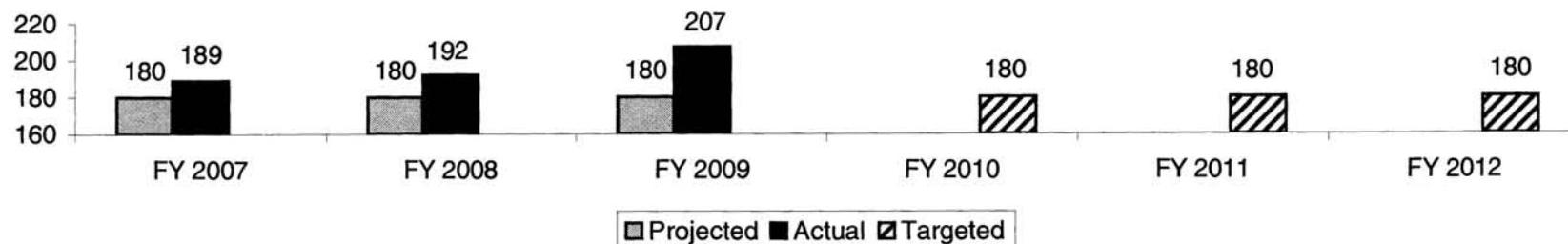
7b. Provide an efficiency measure.

Percentage of Human Rights Housing Investigations Completed Within 100 Days of Complaint Receipt



PROGRAM DESCRIPTION

206

Department of Labor and Industrial Relations**Program Name: Prevention/Elimination of Illegal Discrimination****Program is found in the following core budget(s): Mo Commission on Human Rights Administration****Human Rights Charges Involving Employment, Housing and Public Accommodations Resolved within average of 180 Days***Missouri Ranks 4 of 8 in Midwest Region***7c. Provide the number of clients/individuals served, if applicable.**

	FY 2007 Proj.	FY 2007 Actual	FY 2008 Proj.	FY 2008 Actual	FY 2009 Proj.	FY 2009 Actual	FY 2010 Target	FY 2011 Target	FY 2012 Target
Number of people attending training and education programs	2,000	3,504	2,000	2,241	2,000	3,156	2,000	2,000	2,000
Number of completed employment investigations	1,700	1,421	1,800	1,640	1,800	1,627	1,800	1,700	1,700
Number of completed housing investigations	100	163	125	183	150*	145	150*	150*	150*

*Target is based on HUD contract.

7d. Provide a customer satisfaction measure, if available.

N/A

